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Financing of the United Nations Interim Administration Mission in Kosovo

Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK). The present budget amounts to $448,803,600 gross ($418,892,100 net).

Of the total budget, some 77 per cent of resources relate to civilian personnel costs. Operational costs account for 14 per cent of the budget, military personnel costs reflect 2 per cent, while staff assessment comprises 7 per cent of the total. Less than one per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK), which amounts to $448,803,600 gross ($418,892,100 net).

2. Estimated requirements for the period from 1 July 2001 to 30 June 2002 represent a 0.2 per cent decrease ($1,196,400) in total resources (gross) in relation to the apportionment for the current period from 1 July 2000 to 30 June 2001. The proposed decrease reflects a 28.5 per cent decrease in operational costs and a 1.5 per cent decrease in other programmes, which is partially offset by a 2.7 per cent increase in military personnel costs, a 6.8 per cent increase in civilian personnel costs and a 7 per cent increase in staff assessment. It is expected that once specific plans are formulated to implement the priorities enumerated in paragraph 29 below, it will be necessary to submit a revised budget for this financial period.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1999/00 expenditures*	*2000/01 Apportionment*	*2001/02 Cost estimates*[a]	*Proposed increase/(decrease) over 2000/01*	
				Amount	*Percentage*
Military personnel	3 934.1	7 814.3	8 026.4	212.1	2.7
Civilian personnel	158 172.8	322 983.1	345 198.9	22 215.8	6.8
Operational requirements	188 546.1	89 688.2	64 122.9	(25 565.3)	(28.5)
Other programmes[b]	1 578.4	1 567.9	1 543.9	(24.0)	(1.5)
Staff assessment	9 558.4	27 946.5	29 911.5	1 965.0	7.0
Gross requirements[c]	**361 789.8**	**450 000.0**	**448 803.6**	**(1 196.4)**	**(0.2)**
Voluntary contributions	585.5	-	-	-	-
Total	**362 375.3**	**450 000.0**	**448 803.6**	**(1 196.4)**	**(0.2)**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.
[b] Excludes personnel.
[c] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy (UNLB).

Table 2
Human resources

	1999/00	*2000/01*	*2001/02*	*Increase/(decrease) over 2000/01*
Military observers	-	-	-	-
Military contingents	-	-	-	-
Military liaison officers	38	38	38	-
Civilian police	4 718	4 718	4 718	-
International staff	1 148	1 339	1 319	(20)
National officers	12	11	11	-
Local staff	3 282	3 916	3 858	(58)
United Nations Volunteers	203	203	203	-

3. **The action to be taken by the General Assembly is as follows:**

(a) Appropriation of the amount of $448,803,600 gross ($418,892,100 net) for the maintenance of the Mission for the 12-month period from 1 July 2001 to 30 June 2002;

(b) Assessment of the amount in paragraph 3 (a) above among Member States for the period from 1 July 2001 to 30 June 2002.

II. Political mandate of the Mission

(Security Council resolution 1244 (1999) of 10 June 1999)

4. UNMIK was created by the Security Council in order to establish an international civil presence in Kosovo to provide an interim administration for Kosovo, under which the people of Kosovo could enjoy substantial autonomy within the Federal Republic of Yugoslavia, and to provide transitional administration while establishing and overseeing the development of provisional democratic self-governing institutions to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo. UNMIK, in coordination with the people of Kosovo, performs all basic administrative functions, such as banking, customs, health services, education, post and telecommunications, and will organize elections. In addition to working with the people of Kosovo, UNMIK is cooperating with other international organizations as full partners under United Nations leadership.

III. Operational plan and requirements

5. The operational requirements of the Mission were set out in the reports of the Secretary-General to the Security Council of 12 June 1999 (S/1999/672), 12 July 1999 (S/1999/779), 16 September 1999 (S/1999/987 and Add.1), 23 December 1999 (S/1999/1250), 3 March 2000 (S/2000/177), 6 June 2000 (S/2000/538), 18 September 2000 (S/2000/878) and 15 December 2000 (S/2000/1196). UNMIK is headed by the Special Representative of the Secretary-General, who is the highest international civilian official in Kosovo. He enjoys the maximum civilian executive

powers envisaged and vested in him by the Security Council in its resolution 1244 (1999), and is also the final authority on their implementation.

6. In directing and managing UNMIK the Special Representative is assisted by a Principal Deputy Special Representative of the Secretary-General. The Principal Deputy Special Representative ensures a coordinated and integrated approach by the Mission's three pillars, namely, Civil Administration (United Nations), Institution-Building (Organization for Security and Cooperation in Europe (OSCE)) and Reconstruction (European Union). Each of the pillars is headed by a Deputy Special Representative of the Secretary-General. UNMIK also works very closely with the Office of the United Nations High Commissioner for Refugees (UNHCR), which constituted the Humanitarian Affairs pillar before it was phased out in mid-2000.

7. A number of entities have been established to ensure coordination among the pillars and the participation of the people of Kosovo. The Executive Committee and the Joint Planning Group are the main instruments through which the Special Representative ensures the implementation of the objectives of UNMIK. The Kosovo Transitional Council (KTC) was created in July 1999 to help administer the region and prepare Kosovo for substantial autonomy. The establishment of the Joint Interim Administrative Structure (JIAS) in December 1999 initiated the process of setting up provisional institutions for democratic and autonomous self-government, pending a political settlement. The Interim Administrative Council (IAC) makes recommendations to the Special Representative for amendments to applicable law and for new regulations, and to propose policy guidelines for the JIAS departments in applying the applicable law. Twenty departments have been established to administer Kosovo, each of which is co-directed by an international and local co-head. The composition and responsibilities of each body is described in more detail below.

Executive Committee

8. It is through the Executive Committee, that the Special Representative of the Secretary-General oversees tasks relating to effective mission integration, such as the setting up of implementation priorities, the phasing and designation of tasks, ensuring effective coordination with outside agencies, especially the international security force (KFOR), and the setting of overall mission policy. Committee members include the Principal Deputy Special Representative and the Deputy Special Representatives of the Secretary-General and other senior officials as required. Executive Committee meetings are also attended by the UNMIK Director of Administration, the Chief of Staff, the Director of Political Affairs, the Legal Adviser and the Spokesperson. The Executive Committee meetings therefore provide an effective daily forum for the highest levels of UNMIK senior management to facilitate inter-pillar cooperation and to promote coordination in specific areas in order to minimize possible waste and duplication.

Joint Planning Group

9. The Executive Committee is assisted by a Joint Planning Group, which is chaired by the Principal Deputy Special Representative. It is composed of senior planning staff from each lead organization and the Planning and Coordination Section of the Office of the Special Representative of the Secretary-General. The main tasks of the Joint Planning Group are to ensure consistency of plans between

the components (pillars). A senior representative of KFOR works with the Joint Planning Group on civilian-military issues. Representatives of other agencies are invited to participate when necessary. A Joint Planning Group secretariat was formed as a refinement of the planning process. The secretariat, composed of working-level planning staff from the three pillars, UNHCR and KFOR, is the main mechanism for the formation of task forces and working groups, which develop strategy and policy recommendations and plans for the implementation of mission priorities. A strategic planning document and policy-planning matrix are two products of the process of mission-wide coordination.

10. The task forces and working groups have taken up challenges as diverse as the provision of basic power and water supplies during the first post-conflict winter, civil voter registration, the return of refugees and displaced persons and coordination of economic assistance at the municipal level.

Kosovo Transitional Council

11. KTC was set up in July 1999 to help administer the region and prepare Kosovo for substantial autonomy. The Special Representative is the chairperson of KTC, which plays an advisory role to UNMIK. At the time of its establishment, the 12 participants in the Council included political leaders of the Democratic League of Kosovo (LDK), the Democratic Party of Kosovo (PDK), and the United Democratic Movement (LBD), in addition to representatives of the Serb, Bosniac and Turkish communities and several independent members. KTC is the highest political consultative body under UNMIK. The United Nations, as the interim administration, holds executive authority over judicial, legislative and other civil activities in the territory and KTC gives the main political parties and ethnic groups an opportunity for direct input into the decision-making process of UNMIK. It is also a forum for achieving consensus on a broad range of issues related to civil administration, institution-building, essential services, security, economic development and reconstruction.

12. Following the signing of the Joint Interim Administration Structure (JIAS) agreement, referred to in paragraph 13 below, KTC was enlarged from 12 to 35 members on 9 February 2000 to better reflect the pluralistic composition of Kosovo. Representatives have been invited to participate from civil society, political parties, religious groups and ethnic communities. Special emphasis was given to encourage the participation of women, who had been inadequately represented in the political bodies. The enlarged KTC first met in February 2000 and currently meets on a weekly basis under the chairmanship of the Special Representative or one of his deputies.

Joint Interim Administrative Structure

13. As part of a further initiative to establish structures in which the people of Kosovo could participate in the interim administration and to enable the dismantling of several parallel structures, an agreement was signed in December 1999 by the leading Kosovo Albanian participants who had been at the talks held in Rambouillet in early 1999 (LDK, PDK, LBD). JIAS was established pursuant to that agreement. JIAS initiated the process of setting up provisional institutions for democratic and autonomous self-government, pending a political settlement. In addition to the three leading Kosovo Albanian signatories, a fourth member, a Kosovo Serb, joined JIAS

in March 2000. The overriding principle of the agreement, accepted by all signatories, is full respect for Security Council resolution 1244 (1999), which means that the Special Representative retains legislative and executive authority while representatives of political forces in Kosovo share provisional administrative management with UNMIK.

14. Under the JIAS agreement, all parallel structures of an executive, legislative or judicial nature were to be dissolved by 31 January 2000. After many years of a "parallel" (underground) system of governance and administration, all parallel Kosovo Albanian executive, legislative, judicial and law enforcement bodies, including the so-called "ministries" of the self-proclaimed "Interim Government", ended all functions and formally ceased to exist.

Interim Administrative Council

15. The JIAS agreement led to the establishment of IAC, an expanded KTC and 20 administrative departments. The role of the IAC is to make recommendations to the Special Representative of the Secretary-General for amendments to applicable law and for new regulations, and to propose policy guidelines for the JIAS departments in applying relevant laws. IAC has neither executive nor legislative power. The Special Representative of the Secretary-General, who chairs the Council meetings, retains ultimate authority over all aspects of the joint structures, including the right to set aside Council recommendations. The Special Representative must approve any recommendation from the Council before it can take effect or be processed. IAC met twice a week from mid-December 1999 until September 2000, when the frequency changed to once a week due to the involvement of the main political leaders in the electoral process. Initially, the Council dealt with procedural and administrative questions in the course of setting up JIAS. Subsequently, the Council has become involved in discussions on substantive issues, such as draft regulations issued by the Special Representative.

16. Prior to the municipal elections on 28 October 2000, IAC consisted of eight members: the three leading Kosovo Albanian political leaders and a Kosovo Serb, as well as four UNMIK members, together with one observer from Kosovo civil society and one from UNHCR. The UNMIK members are the Principal Deputy Special Representative of the Secretary-General and the Deputy Special Representatives of the Secretary-General who head the Civil Administration (United Nations), Institution-Building (OSCE) and Reconstruction (EU) components. The Humanitarian Coordinator (UNHCR) continues in the observer role assumed at the outset by the Deputy Special Representative heading the former Humanitarian pillar.

17. On 23 November 2000, the LBD member of IAC submitted his resignation from the Council following the poor results obtained by his party in the municipal elections. This opened the way to a discussion of a revision of the central JIAS institutions following the municipal elections, including an enlargement of IAC. This is one of the issues the Special Representative of the Secretary-General is currently examining, in the context of capacity-building before the holding of Kosovo-wide elections.

Administrative departments

18. An UNMIK Joint Implementation Task Force was also established shortly after the signing of the December 1999 agreement, composed of a multi-pillar team of

senior officials led by the Principal Deputy Special Representative and supported by UNMIK's Joint Planning Group, to develop a strategy to implement the JIAS agreement. In the initial stage, the Task Force, working with IAC, identified the 20 departments required to administer Kosovo, with each department directed by an international co-head and staffed by both international and national personnel. The co-heads of each department are under the supervision of a Deputy Special Representative of the Secretary-General.

19. Four departments are under the supervision of the Deputy Special Representative for Reconstruction, one department under the Deputy Special Representative for Institution-Building and 15 departments under the Deputy Special Representative for Civil Administration. The scope, main responsibilities and functions of the 15 UNMIK departments (Local Administration, Public Services, Education and Science, Labour and Employment, Post and Telecommunications, Transport and Infrastructure, Agriculture, Environmental Protection, Health and Social Welfare, Justice, Culture, Youth, Sports, Civil Security and Emergency Preparedness and Non-Resident Affairs) were described in the previous report of the Secretary-General on UNMIK of 12 October 2000 (A/55/477, paras. 88-111).

20. In parallel to the work on the legal framework, which is a prerequisite to the holding of Kosovo-wide elections, the JIAS departments are currently examining how best to effect the transition to provisional self-government under Security Council resolution 1244 (1999). Areas where provisional self-government could be turned over to Kosovars are being defined and consideration is being given to other areas, such as law enforcement, which needs to remain under international control for the time being. Notwithstanding the requirement to "Kosovarize" the administration, the Special Representative will retain oversight of the provisional administration.

21. The sharing of responsibility at the department level is another key component of JIAS. The positions of local department co-heads were equally allocated among the three major political parties (five to each) prior to the municipal election of 28 October 2000, with four co-head posts reserved for minorities (two for Kosovo Serbs and one each for Kosovo Bosniacs and Kosovo Turks) and one for an independent.

Special programme of international judicial support in Kosovo

22. The special programme of international judicial support to Kosovo has provided an expeditious response to the urgent requirement of complementing the limited pre-UNMIK judicial capacity in the country and alleviating the pressure experienced by the local judiciary in dealing with certain cases. International judicial support is taking the lead in processing the large number of war, ethnic, organized crime-related and other cases that may severely affect the peace process. Additionally, international judicial support is filling the existing capacity gap while, at the same time, providing the platform for a sustainable judicial system in Kosovo. This intervention is integral to, and implicit in, the interim/temporary requirement to have international judicial support during the difficult post-conflict phase.

23. By early 2001 there were 12 international judges and five international prosecutors in Kosovo. International presence by way of two judges and one prosecutor is provided in each of the five districts. Two international judges support

the Supreme Court of Kosovo. The International Judicial Support Section provides essential policy guidance and administrative and operational support to the international judicial support programme.

24. The required level of international judicial support was reached in February 2001, which will be followed by a period of ongoing programme monitoring to determine the requirements and plan the progressive downsizing and eventual withdrawal of such support. As this programme is just reaching the required level, it is difficult to assess the appropriateness of the provision for UNMIK budgetary support; however, it appears to be adequate at this stage.

25. It is clear that the participation of international judicial personnel is essential, taking into consideration the slow progress in developing a reliable, impartial, independent and multi-ethnic local judiciary, and in the face of inadequacies in the applicable law. In particular, an international judicial presence is required in support of the objectives relating to the protection and promotion of human rights.

26. International judicial personnel are required to deal with the most visible and sensitive cases, which attract great public and political attention in Kosovo, the region and internationally. It is crucial that human rights standards are respected, that the impartiality and independence of the judiciary are preserved and that the public perceives this to be the case. To this end, it is essential to continue with identification of avenues to maximize the impact and effectiveness of the international judicial personnel.

27. *Current developments and the prevailing political and security climate in* Kosovo and the region have an impact on and, to some extent, shape the functioning of the international judicial personnel. It is clear that the international judicial presence in Kosovo will continue to be of utmost importance and will play a pivotal role in the establishment of wider working relationships within the region.

Recent developments

28. UNMIK's key achievement was the holding of successful municipal elections throughout Kosovo on 28 October 2000; 5,500 candidates competed for 920 seats in 30 municipal assemblies. Turnout was massive, with 721,260 voters (79 per cent of the eligible electorate) casting their ballots. The Special Representative of the Secretary-General certified the results of the municipal elections, except in the three northern municipalities of Leposavic, Zubin Potok, and Zvecan. In these Kosovo Serb majority municipalities, voter turnout was negligible and the Central Elections Commission, therefore, recommended against certification. In the 27 municipalities where the results were certified, LDK won approximately 58 per cent of the vote, PDK 27 per cent and the Alliance for the Future of Kosovo 8 per cent. On 11 November 2000, more than 800 members of the new assemblies took their oath of office. Following these ceremonies, 26 of the 27 elected municipal assemblies selected presidents and deputy presidents. So far, 18 municipalities have already appointed chief executive officers, seven have fully set up boards of directors, two have adopted statutes, 14 have constituted the three mandatory committees and nine are in the process of doing so.

29. As the Mission continued towards full implementation of the municipal elections, and following 18 months of remarkable progress in January 2001, a new Special Representative of the Secretary-General took office. The major priorities for

the coming months, as identified by the incoming Special Representative, are as follows:

(a) To establish a legal framework for provisional self-government in Kosovo. In this regard, the roles and powers of the new central assembly and executive would be determined before commitment to a Kosovo-wide election;

(b) To complete the set-up of an effective law enforcement and judicial system;

(c) To prepare for more direct links with Belgrade, including the establishment of an UNMIK office there, with representation from all UNMIK pillars;

(d) To resolve legal/property issues in order to facilitate more accountable local public administration and economic development.

Although major milestones on the road ahead have been mapped out, the details of identifying specific tasks and resources are in the process of being worked out.

IV. Contributions made under the status-of-mission agreement

30. Since the international civil presence, known as UNMIK, was authorized under Chapter VII of the Charter of the United Nations, an agreement between the United Nations and the Government of the Federal Republic of Yugoslavia on the status of UNMIK in Kosovo is not required.

31. In discharging its functions, UNMIK will have to use the territory of the Federal Republic of Yugoslavia outside Kosovo as well as other territories neighbouring Kosovo for operational reasons. In this respect, it should be recalled that the Security Council demanded, in paragraph 18 of its resolution 1244 (1999), that all States in the region cooperate fully in the implementation of all aspects of the resolution.

V. Voluntary contributions and trust funds

32. No voluntary contributions have been received since the previous report on UNMIK (A/55/477).

Trust funds

(United States dollars)

Trust fund to support the United Nations Interim Administration in Kosovo	
Opening balance as at 30 June 1999	-
1 July 1999 to 30 June 2000:	
Income	34 371 991
Expenditure	(24 891 720)
Closing balance as at 30 June 2000	**9 480 271**

VI. Status of reimbursement to formed unit-contributing Governments

33. At the present time, the Governments of India (2 units), Jordan (2 units), Pakistan, Poland, Spain and Ukraine are providing formed police units.

34. Reimbursements have been made to the Governments providing formed units for the period from their deployment through 31 October 2000.

VII. Contingent-owned equipment and self-sustainment

Method of reimbursement

35. Memoranda of understanding have been signed with five contributing Governments and three are in the final stage of negotiations with countries that have agreed to provide formed units and equipment to UNMIK. All countries chose the wet lease arrangements for reimbursement of contingent-owned equipment.

Requirements

Major equipment

36. Requirements for reimbursement of major equipment to 10 special formed police units and 1 canine unit are estimated at $3,773,964.

Special equipment

37. Requirements for special equipment for one formed unit are estimated at $43,123.

Self-sustainment

38. Requirements for self-sustainment are included in the cost estimates for the period from 1 July 2001 to 30 June 2002, which are estimated at $1,163,405 as follows:

Category	*Amount (United States dollars)*
Office	91 983
Minor engineering	60 578
Laundry and cleaning	91 983
Communications	346 284
Medical	269 647
Observation	73 286
Miscellaneous general stores	229 644
Total	**1 163 405**

Mission factors

39. Mission factors intended to compensate formed unit-contributing countries for extreme operational conditions in the mission area apply to the monthly reimbursable rates, as indicated in the table below:

Mission factors	*Percentage*
Extreme environmental conditions	1.0
Intensified operational conditions	0.8
Hostile action/forced abandonment	1.0
Incremental transportation (varies)	0-1.75

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	2	2	-
D-2	10	10	-
D-1	33	33	-
P-5	90	90	-
P-4	277	277	-
P-3	304	304	-
P-2/P-1	56	56	-
Subtotal	**773**	**773**	**-**
General Service (Principal level)	7	7	-
General Service (Other level)	282	262	(20)
Subtotal	**289**	**269**	**(20)**
Field Service	233	233	-
Security Service	44	44	-
Subtotal	**277**	**277**	**-**
Total, international staff	**1 339**	**1 319**	**(20)**
Local staff	3 916	3 858	(58)
National officers	11	11	-
United Nations Volunteers	203	203	-
Subtotal	**4 130**	**4 072**	**(58)**
Total	**5 469**	**5 391**	**(78)**

40. In paragraph 10 of its resolution 55/227 of 23 December 2000, the General Assembly noted the increase in the number of high-level posts and requested the Secretary-General to review this matter and to report thereon in the context of his next budget presentation. A review was undertaken, but it is not possible to reduce the level of posts at the present time for the reasons stated in paragraph 47 below.

41. It should be noted that the current staffing shown in the table above takes into account the recommendations of the Advisory Committee contained in its report of 13 November 2000 in regard to the number and level of posts in the Office of the Special Representative and in Civil Administration. The current staffing total also reflects a reduction of 63 posts (2 P-3, 2 P-2, 5 Field Service, 2 General Service (other level) and 52 local level) in Civil Administration compared to the staffing level proposed in the previous report of the Secretary-General (A/55/477).

42. Changes to the staffing table approved for the period ending 30 June 2001 for a decrease of 78 posts, including the following:

(a) 20 General Service posts in Civil Administration;

(b) 58 local level posts in the Security Section.

43. Additionally, a management review was undertaken in response to the Advisory Committee's recommendation that the Mission review the transfer of the Language Unit from the Division of Administration to the Office of the Special Representative of the Secretary-General. This has resulted in the transfer of the Language Unit back to the Division of Administration. Language services personnel for the Mission as a whole will be centrally managed, although functionally outposted, to the various user units in the component offices of the office of the Special Representative and Civil Administration.

44. After reviewing the staffing requirements for Civil Administration, it is planned to reduce the number of General Service posts by 3 in the regions and by 17 in the municipalities, for a total of 20 posts. The related functions will be carried out by trained locally recruited staff from the existing establishment.

45. The Mission also undertook a review of security staffing at locations within Kosovo, resulting in the current proposal to eliminate UNMIK security arrangements at the JIAS buildings in Pristina, with a consequent reduction of 28 local security staff posts. Additionally, 12 security guards will be withdrawn from Decani Police Station, in Pec and a further 18 from non-UNMIK facilities in Mitrovica, for a total reduction of 58 local security guard posts. UNMIK is now pursuing the possibility of outsourcing all security guard functions. However, there are only three security companies in Kosovo, which do not, as yet, have the capability to function in all regions.

B. Current and proposed staffing table

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/ P-1*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*National Officers*	*United Nations Volunteers*	***Grand total***
Office of the Special Representative of the Secretary-General																		
Current	1	1	3	8	13	28	36	7	**97**	-	1	33	-	**34**	81	10	-	**222**
Proposed	1	1	3	8	13	27	34	7	**94**	-	-	33	-	**33**	68	-	-	**195**
Office of the Deputy Special Representative of the Secretary-General/Civil Administration																		
Current	-	1	6	23	67	227	221	24	**569**	-	-	173	-	**173**	2 160	1	196	**3 099**
Proposed	-	1	6	23	67	227	221	24	**569**	-	-	153	-	**153**	2 160	1	196	**3 079**
Reconstruction[a]																		
Institution-Building[a]																		
Division of Administration																		
Current	-	-	1	2	10	22	47	25	**107**	233	6	76	44	**359**	1 675	-	7	**2 148**
Proposed	-	-	1	2	10	23	49	25	**110**	233	7	76	44	**360**	1 630	10	7	**2 117**
Current	**1**	**2**	**10**	**33**	**90**	**277**	**304**	**56**	**773**	**233**	**7**	**282**	**44**	**566**	**3 916**	**11**	**203**	**5 469**
Proposed	**1**	**2**	**10**	**33**	**90**	**277**	**304**	**56**	**773**	**233**	**7**	**262**	**44**	**546**	**3 858**	**11**	**203**	**5 391**

[a] Staff to be provided by the European Union and OSCE, respectively.

IX. Other issues

46. In its resolution 55/227, the General Assembly requested the Secretary-General to report on a number of issues in the next budget submission for UNMIK:

(a) To review the number of high-level posts and to report thereon;

(b) To provide information on the level of interaction between the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 and the Mission;

(c) To include information on the guidelines applied to determine the financing through assessed contributions and other sources of income.

47. With regard to the number of high-level posts, the Mission reviewed all posts at the D-1 level and above. However, given the functions and scope of responsibilities, it was felt appropriate to retain the post levels at this juncture. There may be opportunities in the future to reduce the level of posts as UNMIK transfers authority to a local administration and this issue will be fully addressed in the revised budget submission. It should be noted, however, that the Special Representative's concept of operations, on which the revisions will be based, will not necessarily result in a reduction of posts.

48. As concerns the interaction between the International Tribunal and UNMIK, because of its focus, the impact of the Tribunal on criminal justice in day-to-day terms can only be limited. Consequently, less egregious breaches of international humanitarian law are being dealt with by the domestic judicial system and, because of the sensitivity of such cases, international judges and prosecutors are often also involved. The Tribunal is cooperating with the local judiciary in providing materials and/or evidence. Ways of improving collaboration between the Mission and the Tribunal on the one hand and the Department of Judicial Affairs and the judicial system on the other hand, in particular concerning the disclosure of evidence, are being considered.

49. With regard to the request of the General Assembly noted in paragraph 46 (c) above, the Kosovo Consolidated Budget has been established and is being approved on a yearly basis. The Central Fiscal Authority, under UNMIK's Reconstruction pillar, is responsible for the overall macroeconomic framework. The core economic policy of the Kosovo Consolidated Budget is formulated and implemented by UNMIK's civil administration departments, funded from the UNMIK budget. The Kosovo Consolidated Budget, which is funded from locally generated revenue and donor contributions, provides resources only for the recurrent costs of public employees. The Kosovo public employees have been gradually incorporated into the salary payment process. The total Kosovo Consolidated Budget for 2001 is set at some $412 million. Expenditure, budgeted at $280 million, is to be funded from domestic revenues ($190 million) and donor contributions ($90 million). The staffing level, set by the Kosovo Consolidated Budget at the end of 2001, includes 52,775 employees for the general budget and 5,140 employees for the municipalities. Public Sector enterprises will have 14,297 employees.

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

(Thousands of United States dollars)

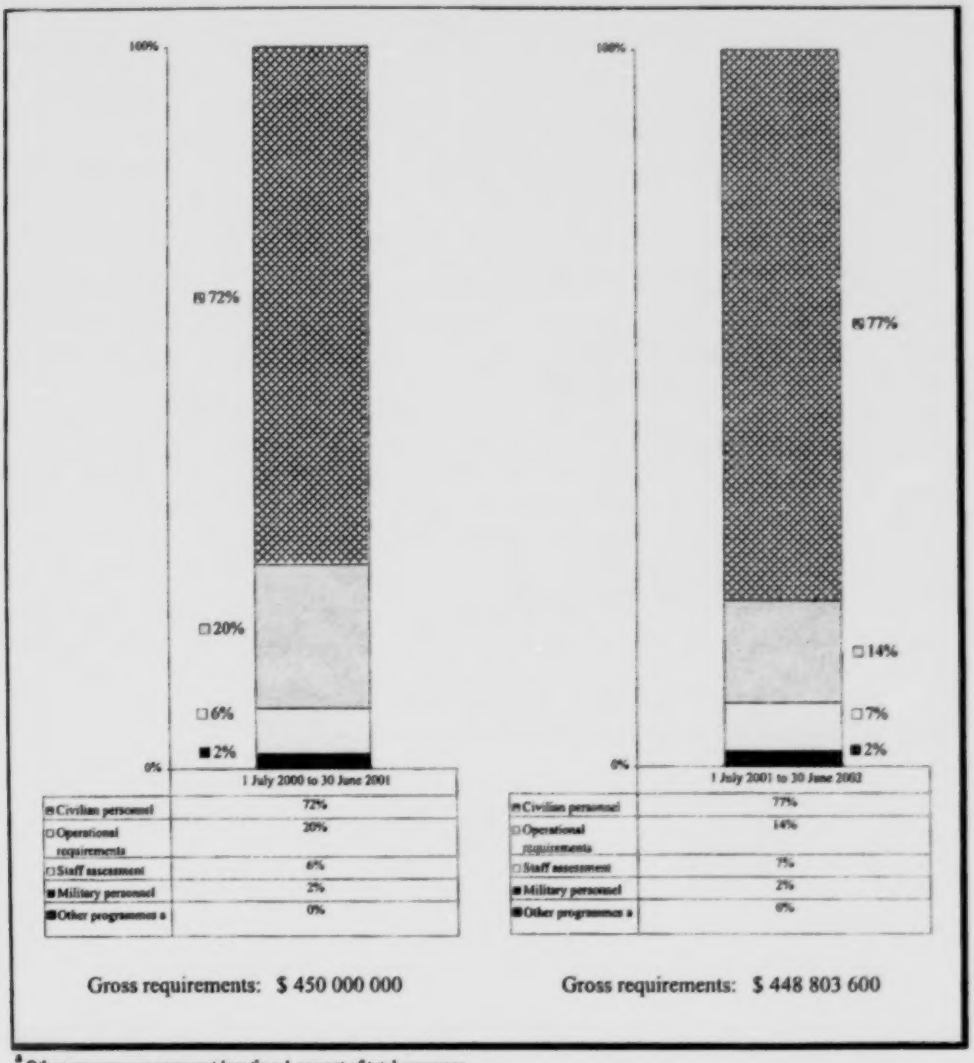
Category of apportionments	*(1)* *10 June 1999 to 30 June 2000* *Expenditures* [a]	*(2)* *1July 2000 to 30 June 2001* *Apportionment* [b]	*(3)* *1 July 2001 to 30 June 2002* *Total estimates*	*(4)* *1 July 2001 to 30 June 2002* *Non-recurrent estimates*
I. Military personnel				
1. Military observers	1 175.2	1 205.9	1 205.9	-
2. Military contingents	-	-	-	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	924.4	4 003.2	3 817.1	-
(b) Self-sustainment	266.5	805.2	1 163.4	-
(c) Death and disability compensation	1 568.0	1 800.0	1 840.0	-
Subtotal, line 3	2 758.9	6 608.4	6 820.5	-
Total, category I	**3 934.1**	**7 814.3**	**8 026.4**	-
II. *Civilian personnel*				
1. Civilian police	62 983.6	120 243.6	130 428.6	-
2. International and local staff	81 632.4	186 597.0	205 055.5	-
3. United Nations Volunteers	13 556.8	16 142.5	9 714.8	-
4. Government-provided personnel	-	-	-	-
5. Civilian electoral observers	-	-	-	-
Total, category II	**158 172.8**	**322 983.1**	**345 198.9**	-
III. *Operational requirements*				
1. Premises/accommodations	17 626.3	10 137.1	8 856.4	3 083.7
2. Infrastructure repairs	-	-	-	-
3. Transport operations	76 700.5	13 728.8	13 183.5	307.9
4. Air operations	8 905.1	6 130.4	4 975.4	-
5. Naval operations	-	-	-	-
6. Communications	43 076.4	19 782.4	9 515.5	4 199.8
7. Other equipment	30 559.5	20 345.8	8 946.0	5 310.0
8. Supplies and services	8 536.1	17 763.7	18 146.1	-
9. Air and surface freight				
(a) Transport of contingent-owned equipment	1 402.0	1 800.0	-	-
(b) Commercial freight and cartage	1 740.2	-	500.0	-
Subtotal, line 9	3 142.2	1 800.0	500.0	-
Total, category III	**188 546.1**	**89 688.2**	**64 122.9**	**13 401.4**

Category of apportionments	(1) 10 June 1999 to 30 June 2000 Expenditures [a]	(2) 1 July 2000 to 30 June 2001 Apportionment [b]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	539.7	599.7	631.3	-
3. Training programmes	138.7	418.2	412.6	-
4. Mine-clearing programmes	900.0	550.0	500.0	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**1 578.4**	**1 567.9**	**1 543.9**	**-**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**9 558.4**	**27 946.5**	**29 911.5**	**-**
Gross requirements, categories I-VII	361 789.8	450 000.0	448 803.6	13 401.4
VIII. Income from staff assessment	**(9 558.4)**	**(27 946.5)**	**(29 911.5)**	**-**
Net requirements, categories I-VIII	352 231.4	422 053.5	418 892.1	13 401.4
IX. Voluntary contributions in kind (budgeted)	**585.5**	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**362 375.3**	**450 000.0**	**448 803.6**	**13 401.4**

[a] As contained in annex I of the financial performance report of UNMIK (A/55/724).

[b] Based on appropriation provided by the General Assembly in its resolution 55/227.

B. Distribution of gross requirements by major cost component



[a] Other programmes represent less than 1 percent of total resources.

C. Supplementary information

1. The proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 is based on the strength of 38 military liaison officers, 4,718 civilian police, 1,319 international staff, 3,858 local level staff, 11 National Officers and 203 United Nations Volunteers. The cost estimates for international staff take into account a 5 per cent vacancy rate. Emoluments of personnel with appointments of limited duration (300 series) have been calculated based on a new salary scale, effective 1 July 2000. It is estimated that 70 per cent of the staff in the Professional and Field Service categories will be employed as mission appointees. Cost estimates for local level staff reflect a 2 per cent vacancy rate. Requirements for 3,515 civilian police take into account the 5 per cent vacancy rate, while estimates for 1,203 formed police are based on full deployment. The requirements for various items under miscellaneous supplies and services and other operating costs have also been adjusted to take account of vacancy factors. Total reductions to the budget as a result of technical adjustments amount to approximately $18 million.

Military personnel

Apportionment: $7,814,300; estimate: $8,026,400; variance: $212,100

2. The requirements under this heading are slightly higher compared with the prior financial period due to higher costs of contingent-owned equipment and self-sustainment. The current estimate is based on five signed agreements, compared to four in the last submission, and is based on full deployment of all 11 units throughout the period.

Military observers

3. The cost estimates provide for mission subsistence allowance, clothing and equipment allowance and rotation travel of 38 military liaison officers at the rates shown in annex II.A to the present report.

Other requirements pertaining to military personnel

4. The cost estimates include provision of $3,817,100 for the reimbursement to formed unit-contributing countries for equipment brought into the mission area, based on wet-lease arrangements and $1,163,400 for self-sustainment. Provision of $1,840,000 is also made to cover potential claims for the death, disability or injury of military liaison officers or civilian police. Requirements have been calculated at an average cost of $40,000 per claim for 46 claims, based on 1 per cent of the average monthly strength.

Civilian personnel

Apportionment: $322,983,100; estimate: $345,198,900; variance: $22,215,800

Civilian police

5. The cost estimates are based on the deployment of 3,515 civilian police and 1,203 members of the formed police units, including a canine unit. While the total

authorized strength remains at 4,718 police, the current cost estimated are based on a strength of 3,515 civilian police and 1,203 police deployed as part of formed units. The previous budget was based on 3,558 civilian police and 1,160 members of formed units. The cost estimates for the civilian police for both periods are inclusive of a 5 per cent vacancy rate. The civilian police requirements were estimated at the rates shown in annex II.A to the present report.

International and local staff

6. The cost estimates for international staff are inclusive of a 5 per cent vacancy rate and are based on New York standard costs for 614 staff. Emoluments of 705 international staff who are recruited under contracts of limited duration have been calculated on the basis of a new salary scale, effective 1 July 2000. It is estimated that 70 per cent of Professional and Field Service staff are classified as mission appointees. Additionally, common staff costs for international staff have been calculated at 40 per cent of adjusted net salaries, which is less than the standard cost amounts.

7. Salaries for National Officers and local staff reflect the scales currently applicable in the mission area. Costs for local staff take into account the application of a 2 per cent vacancy rate.

8. Provision of $153,000 is made under consultants for the services of two local consultants for a period of 10 months to provide expertise on the issue of missing persons ($75,000) and two consultants for a period of six months to carry out specialized economic and technical analysis and review ($78,000).

9. Requirements for general temporary assistance amount to $52,800 and include provision for 24 person/months, at $2,200 per month, for assistance to the movement control activities at the United Nations Logistics Base at Brindisi, Italy (UNLB), including receipt and shipment of equipment delivered by vendors.

10. The requirements for other travel ($1,207,000) include travel to Headquarters by senior UNMIK staff. It is envisaged that the Special Representative, accompanied by three other staff members, will undertake eight five-day trips to Headquarters. Provision is also made for the travel of two Deputy Special Representatives to New York six times during the budget period. The cost estimates provide for the travel to Headquarters of the Police Commissioner, the Military Adviser, the Director of Administration, the Budget Officer, the Chief Engineer and the Regional Air Safety Officer as well as selection assistance teams from Headquarters and the field to countries providing civilian police and formed units.

11. The Special Representative is also expected to undertake eight three-days trips to Brussels, Geneva and Vienna, accompanied by three United Nations staff. It is also envisaged that two Deputy Special Representatives will each travel to Brussels, Vienna and Geneva six times during the period.

12. There is also a requirement for 24 trips to UNLB by UNMIK logistics personnel. Provision is also included for seven trips of four personnel from the Civil Administration to United Nations Headquarters, travel of the senior staff of the Department of Peacekeeping Operations, as well as staff of the Field Administration and Logistics Division, the Department of Management, the Department of Public Information and the Department of Political Affairs, travel to conferences, and travel by staff of the Office of Internal Oversight Services.

13. Lastly, the cost estimates provide for travel within the mission area, estimated at $2,000 per month, of UNMIK Police for internal investigations.

14. The cost breakdown for other travel is shown in annex II.A to the present report.

United Nations Volunteers

15. The cost estimates provide for 203 United Nations Volunteers for the period from 1 July 2001 to 30 June 2002. The average monthly cost has decreased, as detailed in annex II A, based on the latest memorandum of understanding. The total requirements for this period are lower since they do not provide for the surge capacity required in the previous period to assist with voter registration and the municipal elections.

Operational requirements

Apportionment: $89,688,200; estimate: $64,122,900; variance: ($25,565,300)

16. The estimate of $64,122,900 includes non-recurrent requirements amounting to $13,401,400.

17. The estimate provides for premises/accommodation ($8,856,400), transport operations ($13,183,500), air operations ($4,975,400), communications ($9,515,500), other equipment ($8,946,000), supplies and services ($18,146,100) and air and surface freight ($500,000).

Premises/accommodation

18. The Mission's requirements for rental of premises include the Skopje Liaison Office, the Tirana Liaison Office and the official residences of the Special Representative of the Secretary-General and the Principal Deputy Special Representative of the Secretary-General in Pristina. Additional requirements for the current period include $144,000 for the rental of a liaison office in Belgrade and $4,200 for clinics in Gnjilane and Mitrovica. The detailed breakdown of rental requirements is contained in annex II.A of the present report.

19. Requirements for maintenance supplies are estimated at $1,800,000, which include building supplies for the Pristina region ($800,000), for other regions ($760,000) and for the Special Police unit camps ($240,000). Most facilities occupied by UNMIK have had little or no maintenance for many years and also suffer from war damage. Maintenance services are estimated at a cost of $11,500 per month ($138,000), including maintenance of elevators ($60,000), ventilation ($30,000) and heating plants ($48,000), based on the recent experience.

20. Requirements under construction/pre-fabricated buildings include security fencing and lighting of facilities in industrial areas in Pristina, a new receiving and inspection compound and police stations. Asphalt works will be required at facilities in Pristina, Mitrovica and at various police stations. In addition, construction of an UNMIK scrap yard, computer training facility and washing facilities at transport compounds is required. The cost breakdown of requirements under this heading is shown in annex II.C to the present report.

Transport operations

21. The cost estimates provide for the maintenance of a revised UNMIK vehicle establishment at the revised rates shown in annex II.A, consisting of 3,082 vehicles and 48 trailers, compared to 3,071 vehicles in the previous budget. Requirements for petrol and insurance also provide for 212 vehicles belonging to the formed units. The budget also provides for the acquisition of 10 4x4 minibuses at this time to replace the 4x2 minibuses currently used by UNMIK, which have proven unsuitable for winter driving conditions in certain areas in Kosovo.

Air operations

22. During the current financial period, UNMIK is operating with one Sikorsky S-61 N helicopter and one MiL-8 medium lift helicopter. While the Mission will continue to utilize one medium lift MiL-8 helicopter for utility tasks and to support police operations, it is proposed to replace the Sikorsky S-61 N helicopter with a light utility helicopter for police reconnaissance operations and flights of high-level personnel.

23. It is also proposed to continue the use of one IL-76 heavy lift fixed-wing aircraft from the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and one AN-26 medium lift fixed-wing aircraft from the United Nations Mission in Bosnia and Herzegovina (UNMIBH) for the deliveries of high priority cargo and for the transportation of personnel. The costs incurred by UNMIK will be reimbursed to MONUC and UNMIBH.

24. Information regarding flying hours, hire and charter charges, fuel costs and insurance is provided in annex II.A to the present report.

Communications

25. The backbone of the communications network throughout UNMIK is currently provided by satellite earth station (VSAT) connectivity. Although suitable for rapid communications system set-up and immediate access to e-mail/Internet and telephone, satellite technology entails costly problems vis-à-vis network expansion as it must rely on the availability of bandwidth (circuit capacity) controlled by service providers. Presently, all municipalities and civilian police locations are connected to the VSAT network. However, the provision of e-mail/Internet service still poses technical problems, primarily due to the limited circuit capacity of the radio links that are being used for these connections.

26. With the aim of providing more expedient, efficient, and cost-effective service throughout the Mission, a new microwave system is being developed. This internal system will allow for the expansion and reconfiguration of the network at no recurring costs. Links will be installed to connect all regional headquarters, using recently developed repeaters sites. The installation of microwave links will enable the Mission to reduce satellite connections to the regional headquarters and other locations, while reallocating the satellite service only to more remote areas where it is not feasible to install terrestrial systems, thus reducing the need for satellite service.

27. To ensure greater reliability and far-reaching coverage, the implementation of a terrestrial microwave system is proposed to reduce both the costs and bandwidth limitations of the current satellite communications technology. Due to the slow

progress achieved in the development of a commercial communications network in Kosovo, the responsibilities of the UNMIK Communications Section have been extended to include the provision of communications facilities for the entire Civil Administration, other United Nations agencies and non-governmental organizations throughout the Mission area. The satellite technology presently available in the Mission cannot meet the high demand. It is therefore proposed that wideband microwave links replace the existing satellite links to the regional headquarters to ensure greater capabilities required for data and for voice- and video-conferencing.

28. There is also a need to improve the inefficient and unreliable telephone service provided to the Mission by two service companies. The establishment of a commercial telephone network in Kosovo is progressing rather slowly. To date, the Mission has been unable to dial between regions using the commercial telephone system (PTK), and has been forced, in turn, to rely on its own human and material resources. Additional telephone systems are therefore required.

29. The very high frequency (VHF) system is gradually being phased out with the implementation of ultra-high frequency (UHF) and the trunking system. However, replacement of the ageing ex-mission VHF repeaters is required during the period.

30. The trunking radio system in place is not capable of providing adequate coverage to most operating zones outside the regional headquarters. It is therefore proposed to extend coverage of the trunking radio system by interlinking and integrating it to the conventional UHF system by using independent digital repeaters.

31. The lack of an adequate and reliable commercial telephone network poses security concerns as well as having an adverse impact to the Mission's operational efficiency. A cordless telephone system is hence essential for an economical and expeditious provision of telephone connections to new offices.

32. Estimates under miscellaneous communications equipment are provided to cover items and equipment that are auxiliary to and augment the specific items and communications systems. Uninterruptible power supply units of various capacities are required for communications installations in the field owing to continued and erratic commercial power supplies throughout the Mission area.

33. The detailed breakdown of the requirements under this heading are provided in annex II.C to the present report.

Other equipment

34. Due to the expansion of UNMIK offices throughout the Mission area, there is a requirement to provide additional equipment and ensure access to news and media, especially in the police and security areas of responsibility and at the Supreme and District Courts. There is a need, therefore, for the acquisition of presentation, simultaneous translation and interpretation equipment at various locations. Requirements under this heading also include provisions for the replacement of damaged or lost office furniture and equipment, electronic data-processing equipment, accommodation, miscellaneous equipment and medical equipment required by the Mission's clinics. Field defence equipment requirements have been identified in support of UNMIK police, special police units, close protection units and security. None of this equipment can be obtained from surplus stock at UNLB.

Detailed information on the requirements are shown in annex II.C to the present report.

Supplies and services

35. The proposed increase of $382,400 under this heading relates to the application of lower vacancy rates for the international and local staff, as compared to the current financial period.

36. Detailed information on requirements for supplies and services is provided in annex II.A to the present report.

Air and surface freight

37. Provision is made in the cost estimates to cover the cost of commercial freight not included in the cost estimates, contained in annex II.C to the present report ($500,000).

Other programmes

Apportionment: $1,567,900; estimate: $1,543,900; variance: ($24,000)

38. The requirements under this heading relate to public information ($631,300), training ($412,600) and mine-clearing programmes ($500,000).

Public information programmes

39. Provision is made for supplies ($77,200) for the Print Unit and for the Radio and Television Section. Provision is also included under contractual services for the printing of brochures, newsletters, bulletins, stickers, calendars, folders, programmes for special ceremonies, envelopes, letterheads, children's colouring books and posters, as well as for the translation of special publications and for photographic needs ($554,100). The latter amount includes $50,000 for public opinion surveys and public relations campaigns to be conducted in connection with the Public Affairs Strategy for the Mitrovica Plan, which calls for campaigns within Kosovo for "tolerance and a united city" and for the external Mitrovica Appeal.

Training programmes

40. Requirements for training include the upgrading of technical knowledge of the new communications technologies being installed and for the enhancement of installation and maintenance skills. The training foreseen in this area includes the following: four two-week training sessions at UNLB for four communications technicians, two one-week training courses for 20 technicians at UNMIK on the new microwave and associated multiplexing equipment, one two-week training course in Japan and a one-week training course for three transport technicians to undergo practical floor shop training at manufacturing plants in South Africa. Further requirements under this heading include a two-week dangerous goods training course in Athens for four transportation staff and two training courses for two aviation safety staff members in Los Angeles.

41. Training is planned for Technical Support Services contract management staff, staff of the Procurement and Supply Sections and international law enforcement

equipment training courses for two staff members. In addition, the cost estimates provide for electronic data-processing training for 20 staff members.

42. Provision is also made for management and staff development training in areas such as strategic management, planning, managing organizational performance, general staff development and conflict resolution. Provision is also made for the stress management and alcohol awareness seminars.

Mine-clearing programmes

43. Provision is made in the cost estimates in support of the activities of the Mine Action Coordination Centre.

Staff assessment

Apportionment: $27,946,500; estimate: $29,911,500; variance: $1,965,000

44. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United Nations. Staff assessment costs take into account vacancy rates of 5 per cent and 2 per cent in respect of international and local level staff, respectively.

Income from staff assessment

45. The staff assessment requirements provided for in paragraph 44 above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNMIK budget.

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
1. Mission subsistence allowance							
(a) First 30 days			[a]				
Kosovo	95			95			Mission subsistence allowance rates became effective 15 August 1999.
Skopje	127			127			
Tirana	115			115			
(b) After 30 days - all locations	75		[a]	75			
(c) Within mission travel			[a]				
Military liaison officers	500				500		
Civilian police	4 500				4 500		
2. Travel							
Military liaison officers	1 700		[a]	1 700			Average estimated cost inclusive of 50 kg baggage.
Civilian police	1 700		[a]	1 700			Idem.
3. Military personnel							
Military liaison officers	40	38					Full strength.
4. Contingent-owned equipment							
Major equipment	331 705		[b]		314 497		Estimate, based on 5 signed agreements.
Special equipment	796		[b]		3 594		Idem.
Painting/repainting of equipment	180 000		[a]		-		
5. Self-sustainment[c]							
Communications							
Telephone	13.36		13.00		13.36		Payable to 351 formed police.
VHF/UHF/FM	46.71		45.50		46.71		Payable to 517 formed police.
Office	21.85		21.25		21.85		Payable to 351 formed police.
Minor engineering	14.39		14.00		14.39		Idem.
Laundry and cleaning	-		21.25		21.85		Idem.
Medical							
Basic	2.06		2.00		2.06		Payable to 1,197 formed police.
First line	16.71		18.25		16.71		Idem.
Observation							
General	1.03		1.00		1.03		Payable to 1,197 formed police.
Positioning	5.14		5.00		5.14		Payable to 167 formed police.
Night observation	23.90		23.25		23.90		Payable to 168 formed police.
Miscellaneous general stores							
Bedding	14.39		14.00		14.39		Payable to 351 formed police.
Furniture	22.62		22.00		22.62		Idem.
Welfare	5.14		5.00		5.14		Payable to 1,197 formed police.
6. Death and disability compensation	40 000		40 000	40 000			Based on 1 per cent of average strength.
7. Civilian personnel							
Civilian police	3 380	3 339					Inclusive of 5% vacancy factor in respect of authorized strength of 3,515.
Formed police units	1 038	1 203					Full deployment.
International staff	1 152	1 253					Inclusive of 5% vacancy factor in respect of proposed strength of 1,319.
National Officers	10	11					Full deployment.
Local staff	3 784	3 780					Inclusive of 2% vacancy factor in respect of proposed strength of 3,858.
United Nations Volunteers	203	203					Full deployment.
8. Police cost reimbursement							
(a) Pay and allowance	988		988		988		
(b) Specialist allowance	291		291		291		Payable for 10 % of the unit.

Description	Previous submission	Average strength	Proposed estimates (United States dollars) Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
9. Clothing and personal equipment allowance							
Military liaison officers	200		200			200	Payable to 38 military liaison officers.
Civilian police	200		200			200	Payable to 3,339 civilian police.
Formed police units	70		70		70		Payable to 1,203 formed police.
10. Welfare							
Recreational leave	10.50		10.50	10.50			Payable to 1,203 formed police.
Recreational equipment	8		8		8		Payable to 6 formed police.
11. Rations							
Bulk rations	-		11			-	Provided under Contractual services.
Bottled water	139 200		a			259 800	3 litres per day at $.60 per litre for 1,203 SPU for 120 days.
Composite rations	-		a			119 700	7 days reserve at $7 per person per day for 1,203 SPU, plus 8,000 emergency evacuation rations at $7 each and 8,000 litres emergency evacuation water at $.60 per litre.
12. Daily allowance	1.28		1.28	1.28			Payable to 1,203 formed police.
13. Local staff							
(a) Kosovo							
Net salary	716		a		740		Salary scale for Kosovo was approved, effective 1 July 2000.
Common staff costs	157		a		157		
Staff assessment	168		a		168		
(b) Skopje							
Net salary	811		a		835		Salary scale for Skopje was approved, effective 1 July 2000.
Common staff costs	20.		a		205		
Staff assessment	190		a		190		
(c) Tirana							
Net salary	588		a		606		Salary scale for Tirana was approved, effective 1 July 2000.
Common staff costs	156		a		156		
Staff assessment	138		a		138		
14. National Officers							
Net salary	1 818		a		1 842		Salary scale for National Officers was approved, effective 1 July 2000.
Common staff costs	364		a		364		
Staff assessment	456		a		456		
15. United Nations Volunteers	4 800		a		3 988		Based on the memorandum of understanding.
16. Overtime	1%		a		1%		Budgeted at 1 per cent of local staff salary.
17. Hazard pay			a				
International staff	1 000				1 000		
National Officers	363.50				363.50		
Local staff	143				143		
United Nations Volunteers	400				400		
18. Other travel			a				
SRSG and staff to New York	157 344					157 344	Additional information is provided in part C of Annex I.
DSRSG to New York	118 008					118 008	
CIVPOL Commissioner	19 668					19 668	
Military Adviser	4 917					4 917	
Civil Administration staff	137 676					137 676	
Budget review	19 668					19 668	
Chief engineer	7 392					7 392	
Regional Air Safety Officer	7 392					7 392	
Brussels	70 680					78 615	
Vienna	74 414					72 830	
Geneva	85 228					82 456	
UNLB	110 064					113 304	
Within mission travel	24 000					24 000	
Department of Peacekeeping Operations staff	31 293					31 194	
Field Administration and Logistics Division staff	166 860					38 391	
Department of Management staff	-					15 597	
Department of Public Information staff	-					5 199	
Department of Political Affairs staff	-					11 508	
Conferences	-					10 620	
Office of Internal Oversight Services	21 200					21 200	
Police selection assessment teams	176 000					176 000	
Police investigation travel	54 000					54 000	

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
19. Rental of premises							
Skopje Liaison Office	5 700				5 700		Current rate.
Tirana Liaison Office	1 200				1 200		Idem.
official residence of the Special	5 500				5 500		Idem.
Representative of the Secretary-General official residence of the Principal	1 100				1 100		Idem.
Special Representative of the Secretary-General Belgrade liaison office	-				12 000		Estimated cost.
Regional clinics in Gnjilane and Mitrovica	-				350		Current rate for each clinic.
20. Maintenance supplies	103 300		10% of rent		150 000		Mission experience.
21. Maintenance services	28 000		10% of rent		11 500		Mission experience.
22. Utilities							
Electricity	158 300		a		141 666		Mission experience.
Water	26 600		a		40 000		Idem.
Heating fuel	88 180		a		44 414		Provision is made for a period of six months.
Generator fuel	124 650		a		65 071		Mission experience.
Sewage and garbage disposal	16 600		a		21 666		Idem.
Coal	8 800		a		5 500		Provision is made for a period of six months.
23. Vehicles							
United Nations-owned vehicles	3 071	3 082	a				
Trailers	-	48	a				
Formed unit vehicles	272	212	a				
24. Spare parts and maintenance of vehicles							
Light vehicles	50/150		100/350		110		2,723 vehicles.
Heavy vehicles	50/150		100/500		550		359 vehicles.
Trailers	-		80			1 000	48 trailers.
25. Petrol	111.0		a		111.0		Based on 300 litres per vehicle per month at $0.37 per litre.
26. Vehicle lubricants	10% of fuel		10% of fuel		36 563		
27. Vehicle insurance	624		575			461	
28. Helicopters							
Sikorsky S-61 N	1	-					One Sikorsky S-61N to be replaced with light helicopter for police reconnaissance operations.
Light utility	-	1					
Medium lift	1	1					
29. Monthly flying hours (block)							
Sikorsky S-61 N	45	-					
Light utility	-	40					
Medium lift	45	45					
30. Monthly flying hours (extra)							
Sikorsky S-61 N	40	-					
Light utility	-	35					
Medium lift	30	40					
31. Helicopter rental, block hours							
Sikorsky S-61 N	236 475				-		
Light utility	-		144 000		220 578		
Medium lift	150 750				60 684		
32. Helicopter rental, extra hours							
Sikorsky S-61 N	43 600				-		
Light utility	-		48 000		26 320		
Medium lift	17 550				2 000		
33. Helicopter fuel							
Sikorsky S-61 N	16 575		a		-		
Light utility	-		a		7 200		320 litres per hour at $0.30 per litre for 75 hours per month.
Medium lift	7 200		a		20 400		800 litres per hour at $0.30 per litre for 85 hours per month.

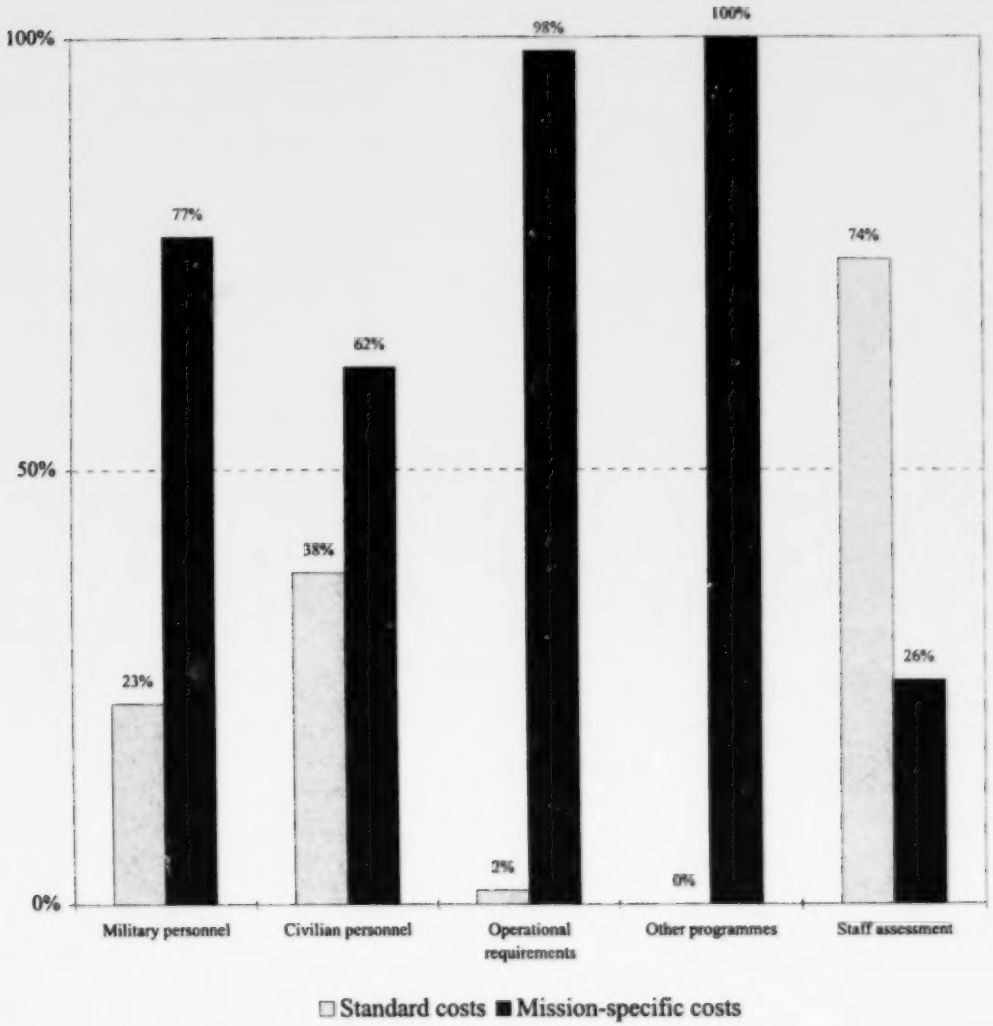
Description	Previous submission	Average strength	Proposed estimates (United States dollars) Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
34. Helicopter lubricants	10% of fuel		10% of fuel		10% of fuel		
35. Helicopter insurance							
Sikorsky S-61 N	9 600		*		-		
Light utility	-		*		9 600		Additional war risk insurance in Pristina.
Medium lift	9 600		*		9 600		Idem.
Sikorsky S-61 N	-		*			-	
Light utility	-		*			4 000	Third party insurance.
Medium lift	-		*			4 000	Idem.
36. Fixed-wing aircraft							
IL-76	1	1					Chartered from MONUC.
AN-26	1	1					Chartered from UNMIBH.
37. Fixed-wing rental							
IL-76							
Flying hours	42	42					
Hire charges	5 250		95 000		5 250		$1,500 per hour for 3.5 hours per month.
AN-26							
Flying hours	16	48					
Hire charges	6 700		95 000		2 506		$626.50 per hour for 4 hours per month.
38. Fixed-wing fuel							
IL-76	4 500		*		4 500		
AN-26	3 115		*		3 178		
39. Fixed-wing lubricants IL-76 and AN-26	-		10% of fuel		-		Included in fuel costs.
40. Other air operation costs							
(a) Helicopters							
Landing charges	18 000		1 500			10 800	36 landings per year outside the mission area at $300 each.
(b) Fixed-wing							
Landing charges	5 900		*		-		
Air traffic control equipment	7 000		*			5 400	Navigational charges for 36 flights outside the mission area.
41. Communications spare parts and supplies							
Spare parts	274 800		*		35 325		Estimated costs.
Telephone cables, accessories	12 500		*		833		Idem.
Batteries	15 000		*		4 166		Idem.
Antenna cables and connectors	10 000		*		1 666		Idem.
Warehouse supplies	62 700		*		8 333		Idem.
42. Commercial communications							
Transponder	60 400		*		65 583		Estimated costs.
INMARSAT M	200 000		*		50 000		Idem.
Telephone	78 730		*		78 750		Idem.
Mobile telephones	125 000		*		125 000		Idem.
Postage	18 900		*		18 900		Idem.
Pouch	3 300		*		3 330		Idem.
Leasing of lines for Internet access	10 700		*			13 000	Idem.
Installation of telephone lines	393 750		*			-	
Connections	-		*		50 000		Idem.
43. Other equipment spare parts, repairs and maintenance							
Office equipment	1 350		*		4 440		Estimated cost.
Office furniture	7 200		*		14 425		Idem.
Data processing equipment	145 500		*		145 570		Idem.
Generators	29 150		*		29 166		Idem.
Air conditioners	10 425		*		18 416		Idem.
Refrigeration equipment	5 000		*		9 375		Idem.
Observation equipment	1 300		*		2 169		Idem.
Accommodation equipment	-		*		26 567		Idem.
Field defence equipment	-		*		1 833		Idem.
Fuel tanks and POL equipment	-		*		6 337		Idem.
Fire fighting equipment	-		*		3 032		Idem.
Engineering tools	5 500		*		-		
44. External audit	135 200		*			151 300	Board of Auditors.

Description	Previous submission	Average strength	Proposed estimates (United States dollars) Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
45. Contractual services							
Catering for Special Police Units	325 750		*		365 913		At $10 per person per day for 1,203 special police.
Laundry services for Special Police Units	54 200		*		31 357		At $1.21 per day for 852 special police.
Cleaning, garbage collection, sewage disposal, pest control and ground maintenance for Special Police Units	86 100		*		84 240		Local contractor.
Cleaning, garbage collection, sewage disposal, pest control and ground maintenance for regions and Pristina	288 700		*		188 136		Idem.
Lease of photocopiers	123 100		*		95 850		Based on agreement.
Shoe repair, barber, tailor services	2 500		*		2 500		Actual requirements.
Environmental cleanup	20 800		*		20 800		Idem.
Minor maintenance contracts	-		*		1 500		Idem.
Hire of police dogs	28 125		*		-		
46. Data processing services							
Lotus notes	20 000		*			20 000	
Domino doc software	5 000		*			5 000	
Windows NT server 5.0	10 000		*			10 000	
Norton Utilities	25 000		*			25 000	
Other software report generators	50 000		*			50 000	
Anti-virus software	20 000		*			20 000	
Novell netware	30 000		*			30 000	
Reality	10 000		*			10 000	
SUN	7 500		*			7 500	
PROGEN	7 500		*			7 500	
First Newsfeed	3 000		*			3 000	
Special software for maps	20 000		*			20 000	
Training materials	20 000		*			20 000	
47. Medical treatment and services	4.90		1.00/50.00		4.90		Includes medical evacuations.
48. Claims and adjustments	0.61		1		0.61		
49. Official hospitality	2 900		*		2 900		
50. Miscellaneous other services							
Printing of business cards	340		*		340		
Safety handbooks	2 250		*		2 250		
Photo developing	9 000		*		9 000		
Bank charges	80 000		*		112 000		Mission experience.
Printing of manuals and telephone directories	7 250		*		7 250		
Tolls	500		*		500		
Printing of cards, envelopes, etc.	-		*		9 625		
51. Stationery and office supplies	15		15		35		Mission experience.
52. Medical supplies	2.45		28		2.45		
53. Sanitation and cleaning materials	5		10		5		For 500 personnel not covered by the cleaning contract.
54. Subscriptions	2 100		500		747		
55. Electrical supplies	43 650		*		38 166		Actual requirements.
56. Uniform, flags and decals							
Accountrements - civilian police	330 260					330 260	$35 per person for six months for 4, 718 civilian police.
Accountrements - military	2 660					2 660	$35 per person for six months for 38 MLOs.
Plastic cuffs	7 000					2 600	10,000 at $0.26.
Dust masks	4 000					20 000	20,000 at $1.
Coveralls	700					1 000	500 at $2.
Ear protectors	600					1 500	60 at $25.
Boots	525					45 500	1,140 at $40.
Raid vest	87 500					40 000	2,000 at $20.
Baton with holster	14 740					13 640	220 at $62.
United Nations decals and flags	50 000					50 000	
Shirts	-					105 000	4,200 at $25.
Tactical hoods	-					4 000	160 at $25.

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars) Unit or daily cost	Monthly cost	Annual cost	Explanation
Operational goggles	-					11 040	160 at $69.
Disposable gloves	-					4 000	40,000 at $0.10.
Gloves for swat use	-					13 440	160 at $84.
Gloves tactical	-					4 400	200 at $22.
Work gloves	-					20 000	10,000 at $2.
Elbow protector	-					2 400	160 at $15.
Full face respirator	-					11 000	50 at $220.
Respirator	-					10 000	50 at $200.
Respirator canister	-					7 040	160 at $44.
Trousers	-					45 500	1,300 at $35.
T-shirts	-					35 000	1,400 at $25.
Disposable boots	-					400	500 at $0.80.
Ballistic vest	-					83 200	160 at $520.
Operational vests	-					20 800	160 at $130.
Pullover	-					20 000	500 at $40.
Handcuffs	-					3 960	220 at $18.
Holsters	-					2 600	600 at $4.
Helmets	-					15 000	50 at $300.
Fluorescent police jacket	-					30 000	1,500 at $20.
Winter jackets	-					28 800	600 at $48.
Whistle, plastic	-					4 000	2,000 at $2.
Abdominal protection	-					500	20 at $25.
Assault vest carrier	-					12 800	160 at $80.
Belt keeper	-					330	165 at $2.
Ceramic plate	-					32 000	160 at $200.
Pike shirts	-					35 000	1,400 at $25.
Rechargeable mag-light	-					18 900	270 at $70.
Restrain cutters	-					720	60 at $12.
Voice tape mini recorder	-					650	13 at $50.
Flashlight cones	-					1 280	320 at $4.
Fragmentation jackets	325 000					-	
Magline, large	25 000					-	
Latex gloves	56 000					-	
Gas masks	150 000					-	
Reflective vest	87 500					-	
Handcuffs with holster	6 600					-	
57. Field defence stores							
Concertina wire and pickets	185 000					80 000	
Hesco Bastion walls	17 000					100 000	
Hedgehogs and barriers	30 000					30 000	
Security services ammunition	30 000					-	
58. Operational maps	7		24		7		30,000 maps at $7 each.
59. Quartermaster and general stores	8/17		17		8/17		
60. Public information programmes							
Materials and supplies	6 430		[a]		6 430		
Contractual services	46 175		[a]		46 175		
61. Training							
Communications	126 900		[a]			88 700	
Transport	45 300		[a]			82 800	
EDP training	80 000		[a]			80 000	
Management and staff development	87 000		[a]			52 000	
Stress management and alcohol awareness seminar	50 000		[a]			50 000	
Aviation safety training	-		[a]			22 400	
Contract management training	-		[a]			16 000	
Procurement training	-		[a]			20 700	
Language training	21 000		[a]			-	
Electronic document management system training	20 000		[a]			-	
Security training	10 000		[a]			-	
62. Mine-clearing programmes							
Miscellaneous services	900 000		[a]			500 000	Mine Action Coordination Centre.

[a] No standard cost exists for this item.
[b] Based on standard wet lease rates for items of equipment contained in the memorandum of understanding.
[c] UNMIK rates are inclusive of the Mission factors indicated in section VII of the main body of the present report.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
	Current inventory as at 30 June 2000	2000/01 proposed purchases	Proposed units: Replacement	Proposed units: Additional	Proposed units: Total number of units	Unit cost	Total cost
Operational requirements							
1. Premises and accommodation							
(a) Alteration and renovation of premises							
Upgrade of fire safety							220.0
Electrical rewiring of premises							192.0
Restoration of the new building for Special Investigation Unit							180.0
Restoration of the façade of the Government Building							120.0
EDP rewiring of facilities							90.0
Restoration of premises in Pristina region:							
Renovation of Obilic civilian police station							20.0
Renovation of Obilic Police station heating system							25.0
Renovation of Grabovc civilian police station							25.0
Renovation of Lipjan civilian police station							20.0
Major maintenance works at Gracanica civilian police station							21.0
Major maintenance works at Shtimlje civilian police station							20.0
Restore heating plant at Ferizaj special police unit headquarters							20.0
Restoration of premises in Peja region:							
Repair of roofing at Engineering support base							25.0
Restoration of roof at civilian police Station at Klina							18.0
Restoration of roof at civilian police station at Junik							20.0
Restoration of heating system at Qafa/Prushit civilian police station							20.0
Restoration of roof at the supply warehouse							20.0
Restoration of premises in Gjilane region:							
Renovation of a steel structure/engineering support base							25.0
Renovation of 2nd/3rd floor at Kaqanik civilian police station							21.0
Restoration of Novo Brdo civilian police station							18.0
Restoration of roof at civilian police station Gjilane							19.0
Improvement of Gjilane electrical installations							12.0
Renovation of existing structure in the workshop area							25.0
Restoration of premises in Prizren region:							
Restoration of existing generators at regional headquarters							12.0
Headquarters selected restoration works							35.0
Conversion of coal boiler to diesel/Dragash civilian police station							15.0
Conversion of coal boiler to diesel at regional headquarters							25.0
Conversion of coal boiler to diesel at regional civilian police headquarters							30.0
Major restoration works at Vermica border crossing							35.0
Restoration of premises in Mitrovica region:							
Security bars for windows and doors at civilian police station in Zveqan							5.0
Concrete support wall to protect civilian police in Zubin Potok							30.0
Central heating for civilian police station Mitrovica North							30.0
Renovation of warehouse of Jordanian special police unit							21.0
Protection of fuel tank stations (Skenderaj, Zubin Potok, Leposaviq)							3.0
Protection of generator/fuel tanks/shelters							5.0
Fixing of central heating at Skenderaj police station							15.0
Subtotal, line 1 (a)							**1 437.0**

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Current inventory as at 30 June 2000	2000/01 proposed purchases	Proposed units				
				Replacement	Additional	Total number of units	Unit cost	Total cost
(b)	Construction/prefabricated buildings							
	Security fencing and lighting							
	Chain link security fencing (including gates):							
	Engineering support of base Pristina (600 m x $60)							36.0
	Engineering support of industrial area in Pristina (350 m x $60)							21.0
	New receiving and inspection compound (310 m x $60)							18.6
	New scrap yard (360 m x $60)							21.6
	Supply compound in Pristina (380 m x $60)							22.8
	Perimeter fencing and lighting:							
	Police stations (400 m x $110)							44.0
	Lighting including poles (3,000 m x $20)							60.0
	Upgrade of pavements in traffic and parking areas							
	Pavement with foundation plus asphalt course:							
	Engineering depot/industrial zone in Pristina (2,000 sq. m x $55)							110.0
	Mitrovica SPU engineer and support compound (2,000 sq. m x $55)							110.0
	Asphalt pavement on existing gravel foundation:							
	Parking zone of SPU in Mitrovica (1,400 sq. m x $25)							35.0
	Various police stations (1,200 sq. m x $25)							30.0
	Logistics headquarters and kitchen area (1,200 sq. m x $25)							30.0
	Asphalting of pavement with gravel foundations, insulation and removal of topsoil:							
	Parking SPU Pristina Charlie (1,800 sq. m x $75)							135.0
	Construction of UNMIK scrap yard:							
	Security fencing (300 m x $60)							18.0
	Compacted gravel pavement/drainage (5,200 sq. m x $30)							156.0
	UNMIK fire brigade headquarters:							
	Pavement of the area and utility connection							30.0
	Fencing and gate (160 m x $60)							9.6
	Lighting							3.5
	Construction of Receiving and Inspection Unit offices and the regional engineering workshop							
	Receiving and Inspection offices:							
	Restoration works							10.0
	Utilities connections							8.0
	Asphalt pavement of the parking area (1,500 sq. m x $55)							82.5
	Lighting improvement							4.0
	Engineering workshop:							
	Restoration/adaptation works							8.0
	Electrical and water connections							6.5
	Construction of panel beat, painting workshop and parking area:							
	Utilities connection							6.0
	Concrete pavement for rubbhall							33.6
	Asphalt pavement for parking (4,000 sq. m x $25)							100.0
	Security chain link fencing (300 m x $60)							18.0
	Lighting and electrical							8.0
	Construction of computer training facility:							
	Foundation and pavement works							18.0
	Internal adaptation works							8.0
	Utilities connection							9.0
	Internal electrical and EDP distribution							4.5
	Fencing and lighting							5.0
	Parking							16.5
	Adaptation works/security measures of UNMIK office in Belgrade							60.0
	Construction of washing facilities							350.0
	Subtotal, line 1 (b)							**1 646.7**
	Total, line 1							**3 083.7**
2.	Infrastructure repairs							
	Total, line 2							-

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
	Current inventory as at 30 June 2000	2000/01 proposed purchases	Proposed units: Replacement	Proposed units: Additional	Proposed units: Total number of units	Unit cost	Total cost
3. Transport operations							
(a) Purchase of vehicles							
Mini buses	100		10		10	22.0	220.0
Subtotal			**10**	-	**10**	**22.0**	**220.0**
Freight at 18 per cent							39.6
Subtotal, line 3 (a)							**259.6**
(b) Workshop equipment							
Fume extractor system				4	4	3.0	12.0
Diagnostic equipment for engines	a			1	1	2.0	2.0
Hand tool kit	100		5		5	1.0	5.0
Diesel injector tester	a			5	5	1.0	5.0
Metalwork lathe	a			5	5	2.0	10.0
Automatic gearbox service tool kit	a			1	1	2.5	2.5
Engine cylinder bearing machine	a			1	1	2.0	2.0
Alternator test bench	a			1	1	3.5	3.5
Subtotal							**42.0**
Freight at 15 per cent							6.3
Subtotal, line 3 (b)							**48.3**
Total, line 3							**307.9**
4. Air operations							
Total, line 4							-
5. Naval operations							
Total, line 5							-
6. Communications							
(a) VHF equipment							
Repeater	50	25	10		10	8.0	80.0
Subtotal							**80.0**
Freight at 15 per cent							12.0
Subtotal, line 6 (a)							**92.0**
(b) Microwave/Satellite equipment							
Wideband microwave (45MB)	8			10	10	80.0	800.0
Wideband microwave (640MB)	a			10	10	220.0	2 200.0
Multiplexer	37	4		15	15	10.0	150.0
Subtotal							**3 150.0**
Freight at 15 per cent							472.5
Subtotal, line 6 (b)							**3 622.5**
(c) Telephone/switching equipment							
Digital European Cordless Telecommunications base system	150			50	50	0.7	35.0
Digital European Cordless Telecommunications base system board units (MD 110)	a			10	10	2.0	20.0
Subtotal							**55.0**
Freight at 15 per cent							8.3
Subtotal, line 6 (c)							**63.3**
(d) Miscellaneous communications equipment							
Heavy duty battery charger	a			200	200	1.0	200.0
UPS 7.5 KVA/10 KVA	55	15		5	5	6.0	30.0
Multicharger 6-way for portable radio	25	500		100	100	0.370	37.0
Subtotal							**267.0**
Freight at 15 per cent							40.1
Subtotal, line 6 (d)							**307.1**
Total, lines 6 (a) to 6 (d)							**4 084.8**
(e) Workshop and test equipment							
System analyser	8			2	2	50.0	100.0
Subtotal							**100.0**
Freight at 15 per cent							15.0
Subtotal, line 6 (e)							**115.0**
Total, line 6							**4 199.8**

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
			Proposed units				
	Current inventory as at 30 June 2000	2000/01 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
7. Other equipment							
(a) Office furniture							
Bookcase, executive	25	38	9		9	0.754	6.8
Bookcase, office	2 200	3 500	430		430	0.150	64.5
Cabinet, steel, 2 door, 4 shelf	440	1 000	122		122	0.507	61.9
Chair, executive	25	38	72		72	0.915	65.9
Chair, clerical	3 200	3 500	500		500	0.098	49.0
Chair, conference, executive	a	152	23		23	0.378	8.7
Chair, visitor	5 780	5 000	822		822	0.045	37.0
Coat rack	1 710	500	165		165	0.023	3.8
Desk, computer	1 730	3 500	390		390	0.100	39.0
Desk, executive	25	38	13		13	1.445	18.8
Desk, office	3 520	3 500	535		535	0.475	254.1
Filing cabinet, 2 drawer	a	1 500	112		112	0.307	34.4
Filing cabinet, 4 drawer	1 370	2 500	292		292	0.377	110.1
Lamp, desk	570	3 000	267		267	0.020	5.3
Sofa	25	38	9		9	2.5	22.5
Table, coffee, executive	25	38	9		9	0.350	3.2
Table, conference, executive	a	38	6		6	0.858	5.1
Table, conference	a	352	50		50	0.375	18.8
Table, photocopier/printer	400	1 000	210		210	0.154	32.3
Divider/separator, office	300	500	120		120	0.150	18.0
Gun cabinet	82	50	10		10	0.450	4.5
Subtotal							**863.6**
Freight at 15 per cent							129.5
Subtotal, line 7 (a)							**993.1**
(b) Office equipment							
Safe, medium	72	21		10	10	1.250	12.5
Safe, small	106	40		20	20	0.5	10.0
Shredder, medium	230	40		20	20	0.220	4.4
Shredder, large	39	10		10	10	0.350	3.5
Shredder, cross cut	a	16		10	10	3.5	35.0
Calculator with printer	100	100		50	50	0.168	8.4
Camera, instant	40	14		10	10	0.150	1.5
Camera, digital	156	15		10	10	0.650	6.5
Camera, 35 mm with lenses	182	5		3	3	0.950	2.9
Camcorder	35	13		7	7	0.750	5.3
Recorders, pocket	10	50		25	25	0.145	3.6
Megaphone	100	5		3	3	0.170	0.5
Overhead projector	a	20		10	10	0.750	7.5
Satellite dish, television	79	83		40	40	0.180	7.2
Satellite receiver, television	87	83		40	40	0.2	8.0
Date stamp, electric	5	100		50	50	0.150	7.5
Dictaphone, desk type	5	45		20	20	0.265	5.3
Television	103	40		20	20	0.650	13.0
Video recorder	103	40		20	20	0.450	9.0
Binding machine	3	8		4	4	1.5	6.0
Stapler, heavy duty	a	16		8	8	0.550	4.4
Puncher, heavy duty	a	16		8	8	0.450	3.6
Simultaneous translation/interpretation equipment	a			1	1	150.0	150.0
Subtotal							**315.5**
Freight at 15 per cent							47.3
Subtotal, line 7 (b)							**362.8**

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
		Current inventory as at 30 June 2000	2000/01 proposed purchases	Proposed units				
				Replacement	Additional	Total number of units	Unit cost	Total cost
(c)	Data processing equipment							
	Desktop computer	2 880	275	315		315	1.350	425.3
	Laptop computer	1 011	60	107		107	2.6	278.2
	Power computer workstations	2	2	1		1	2.8	2.8
	Portable printer	161	50	21		21	0.5	10.5
	Laser printers	1 333	1 160	168		168	0.6	100.8
	Laser printers, colour	24	25	3		3	3.5	10.5
	Laser printers, high capacity	20	210	8		8	2.0	16.0
	Dot matrix printer	6	1	1		1	1.0	1.0
	Plotter (for electronic news gathering and special projects)	2	2	1		1	2.5	2.5
	Monitors	2 863	200	306		306	0.4	122.4
	Monitors, special purpose	25	2	3		3	1.8	5.4
	File server	62	10	7		7	33.0	231.0
	UPS for desktop computers	2 333	590	292		292	0.6	175.2
	UPS - high capacity for servers	32	10	4		4	1.3	5.2
	ID system	9	2	1		1	17.5	17.5
	CISCO routers for WAN	27	2	2		2	8.5	17.0
	10/100 mbit ethernet switches for LAN	18	5	2		2	1.6	3.2
	10/100 mbit ethernet hubs for LAN	135	100	23		23	1.0	23.0
	Projectors for presentation purposes	15	5	2		2	8.0	16.0
	Electronic boards	[a]	2	1		1	1.2	1.2
	Modems	39	20	6		6	0.120	0.7
	Image scanners for document imaging	27	3	3		3	0.8	2.4
	Digital photo camera	3	3	1		1	0.5	0.5
	CD-towers	9	2	1		1	1.3	1.3
	Recordable CD-ROMs	10	2	1		1	0.5	0.5
	Barcode readers	2	2	1		1	2.2	2.2
	Subtotal							**1 472.3**
	Freight at 15 per cent							220.8
	Subtotal, line 7 (c)							**1 693.1**
(d)	Medical equipment							
	Endoscopy forceps	[a]			3	3	0.7	2.1
	Ampliaid 171S diagnostic audiometer	[a]			6	6	1.5	9.0
	Atraumatic dissector	[a]			2	2	0.3	0.6
	Colposcope	[a]			1	1	3.7	3.7
	CPR Board	[a]			6	6	0.1	0.6
	Doppler fetal heart Detector	[a]			1	1	0.5	0.5
	Drug case flambeau	[a]			6	6	0.150	0.9
	Duck nose forceps	[a]			2	2	0.3	0.6
	Endoscopic metzembaum	[a]			2	2	0.3	0.6
	Glucometer	[a]			4	4	0.1	0.4
	Head immobilizer	[a]			6	6	0.125	0.8
	Kit/trauma case flambeau	[a]			6	6	0.140	0.8
	Monitor with accessories	[a]			5	5	18.0	90.0
	Rectal trasducer for ultrasound machine	[a]			1	1	6.2	6.2
	Recto sight suction	[a]			1	1	0.4	0.4
	Recto sight monitor	[a]			1	1	0.5	0.5
	Spatula electrode	[a]			2	2	0.3	0.6
	Spinal board with straps	[a]			6	6	0.5	3.0
	Sure sight welch	[a]			6	6	3.0	18.0
	Traction splints	[a]			12	12	0.250	3.0
	Upgradeable ultrasound machine	[a]			1	1	35.0	35.0
	Subtotal							**177.3**
	Freight at 15 per cent							26.6
	Subtotal, line 7 (d)							**203.9**

		(1) Current inventory as at 30 June 2000	(2) 2000/01 proposed purchases	(3) Proposed units: Replacement	(4) Proposed units: Additional	(5) =(3)+(4) Proposed units: Total number of units	(6) Unit cost	(7) =(5)x(6) Total cost
(e)	Miscellaneous equipment							
	Workshop hand tools	a						47.0
	Engineering tools	a						69.5
	Fire extinguisher	a	600		300	300	0.140	42.0
	Fire hoses and nozzles	a						44.8
	Lighting machine	a						15.5
	Specialized tools	a						20.0
	Compressor equipment	a						18.0
	Welding equipment	a						8.0
	Cleaning equipment	a						7.0
	Subtotal							**271.8**
	Freight at 15 per cent							40.7
	Subtotal, line 7 (e)							**312.5**
(f)	Field defence equipment (Civilian Police)							
	Ballistic shield	a	5		3	3	1.7	5.1
	Baton holder for belt	a			25	25	0.005	0.1
	Body bags	a	600		200	200	0.050	10.0
	Car adapter for alcoquant	a			10	10	0.075	0.8
	Casting kit	a			10	10	0.320	3.2
	Chalk for street marking	a	865		1 680	1 680	0.0008	1.3
	Combat light rechargeable	a			100	100	0.135	13.5
	Crime scene marking equipment	a			60	60	0.120	7.2
	CS powder tear ball/intervention tool	a			40	40	0.010	0.4
	Cuffs for leg	a	150		150	150	0.030	4.5
	Decontaminating fluid	a			15	15	0.009	0.1
	Dye ball for intervention tool	a			40	40	0.010	0.4
	Erased writing detection kit	a			5	5	0.170	0.9
	Evidence bags	a	16 000		59 000	59 000	0.0011	64.9
	Evidence collection jars	a			9 000	9 000	0.00678	61.0
	Evidence identification label	a			200	200	0.011	2.2
	Evidence security tape	a			120	120	0.006	0.7
	Explosive testing kit	a	40		5	5	0.550	2.8
	Fingerprint card holder	a			200	200	0.035	7.0
	Fingerprint ink	a			140	140	0.004	0.6
	Fingerprint ink remover towelettes	a			2 000	2 000	0.004	8.0
	Fingerprint ink sheets	a			1 000	1 000	0.004	4.0
	Firearms residue collection kit	a	210		30	30	0.280	8.4
	Flash ball for intervention tool	a			40	40	0.010	0.4
	Flashing warning lamps	a			50	50	0.055	2.8
	Folding steel crowd control barrier	a			45	45	0.270	12.2
	Full body protective shield	a			50	50	0.070	3.5
	Handheld metal detector for ground	a			5	5	0.450	2.3
	Handheld metal detector	100	36		50	50	0.120	6.0
	Head lamps	a			25	25	0.025	0.6
	Holster for combat light	a			100	100	0.005	0.5
	Holster pepper spray	a	4 350		4 350	4 350	0.005	21.8
	Identification bands	a			15 000	15 000	0.00035	5.3
	Illuminated stopping stick for police	a			110	110	0.045	5.0
	Ink roller	a			140	140	0.015	2.1
	Inspection mirror for vehicles	225	10		15	15	0.140	2.1
	Latent prints lifters	a			4 000	4 000	0.00420	16.8
	Long-activation lasting Lightstick	a			3 900	3 900	0.004	15.6
	Magnifier for fingerprint identifications	a			150	150	0.150	22.5
	Measuring tapes	a			30	30	0.028	0.8
	Micro instrument kit	a			45	45	0.070	3.2

	(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(*) = (5)x(6)
			Proposed units				
	Current inventory as at 30 June 2000	2000/01 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
Mono-pad for laser speed measuring	a			10	10	0.070	0.7
Mouth pieces for breath analyser	a			20 000	20 000	0.00030	6.0
Narcotic/Explosive Detector (handheld)	a			3	3	35.0	105.0
Narcotics identification system	a			10	10	0.250	2.5
Needle-printer for AlcoQuant	a			10	10	0.190	1.9
NiCd- rechargeable batteries laser	a			30	30	0.220	6.6
Backup batteries for laser speed measuring	a	120		20	20	0.170	3.4
Pepper Spray for police use, large size	a			350	350	0.039	13.7
Personal defence pepper spray	a	150		4 350	4 350	0.015	65.3
Plaster and silicone rubber casting kit	a			70	70	0.3	21.0
Police bag	a			200	200	0.025	5.0
Portable metal number restoration kit	a			5	5	0.110	0.6
Portable reflective mini barricades	a			60	60	0.047	2.8
Powders for fingerprints	a	48		275	275	0.008	2.2
Power supply cable for laser speed	a			20	20	0.060	1.2
Presumptive identification of blood	a			1 000	1 000	0.006	6.0
Presumptive identification of specimen	a			1 000	1 000	0.006	6.0
Printer paper for needle printer for Alco	a			1 000	1 000	0.00170	1.7
Rechargeable battery pack for Alco	a			10	10	0.075	0.8
Refill Glass ampoules in plastic tube	a			110	110	0.026	2.9
Refill tests	a			270	270	0.027	7.3
Ridge counter for fingerprint	a			150	150	0.025	3.8
Riot Baton with full body protective shield	a	25		80	80	0.018	1.4
Riot control helmets	a	25		25	25	0.150	3.8
Riot control stick (Multipurpose Baton)	a	25		25	25	0.055	1.4
Scalpels	a			500	500	0.001	0.5
Seat belt cutter	a			250	250	0.003	0.8
Security light	a			50	50	0.090	4.5
Signal flares / traffic control flares	a	6 620		6 000	6 000	0.00350	21.0
Soft rubber ball for intervention tool	a			40	40	0.010	0.4
Soft rubber buckshot/intervention tool	a			40	40	0.010	0.4
Security mirror	a			350	350	0.020	7.0
Target	a	22 000		33 000	33 000	0.00025	8.3
Tire deflating device	a			10	10	0.450	4.5
Tool kit	a			10	10	0.480	4.8
Trace Metal Detection spray	a			140	140	0.040	5.6
Traffic cones	a	100		100	100	0.006	0.6
Training Cartridges/intervention tool	a			500	500	0.005	2.5
Universal kit for crime scene search	a			10	10	0.6	6.0
Walking measuring tape	a			10	10	0.075	0.8
Walk-through metal detectors	10	7		10	10	2.6	26.0
Wheel clamp	a			100	100	0.130	13.0
Wire, chain, cable, bolts and metals	a			60	60	0.025	1.5
Wrecking bar	a			60	60	0.025	1.5
X-ray machine	a			6	6	28.3	169.8
Automatic Documentation Identification	a			1	1	200.0	200.0
Ballistic Identification system	a			1	1	250.0	250.0
Ammunition	a						291.2
Protective Gear	a						150.0
Diversionary devices	a						94.6
Subtotal							**1 868.1**
Freight at 15 per cent							280.2
Subtotal, line 7 (f)							**2 148.3**

		(1)	(2)	(3)	(4)	(5) =(3)+(4)	(6)	(7) = (5)x(6)
				Proposed units				
		Current inventory as at 30 June 2000	2000/01 proposed purchases	Replacement	Additional	Total number of units	Unit cost	Total cost
(g)	Accommodation equipment							
	Cookers, electric	12	100	10		10	0.350	3.5
	Microwave ovens	187	100	10		10	0.150	1.5
	Refrigerators/freezer combined	[a]	65	10		10	0.280	2.8
	Refrigerators, small	379	70	10		10	0.190	1.9
	Percolators, coffee, medium	10	100	10		10	0.055	0.6
	Kettles, electric, 2 lt.	[a]	100	10		10	0.050	0.5
	Vacuum cleaners	220	50	5		5	0.435	2.2
	Fans, pedestal	2 600	500	50		50	0.036	1.8
	Fans, ceiling	[a]	1 000	100		100	0.090	9.0
	Subtotal							**23.7**
	Freight at 15 per cent							3.6
	Subtotal, line 7 (g)							**27.3**
(h)	Water purification system							
	Water purification system		1		2	2	30.0	60.0
	Subtotal				2	2	30	**60.0**
	Freight at 15 per cent							9.0
	Subtotal, line 7 (h)							**69.0**
	Total, line 7							**5 810.0**
	Total							**13 401.4**

[a] Information not available.

Annex III

Support provided by the United Nations Interim Administration Mission in Kosovo to United Nations and non-United Nations entities in the Mission area

Section providing support/tasks performed by UNMIK	*Entities receiving support*
Cleaning services, use of generators	United Nations Development Fund for Women (UNIFEM), United Nations Centre for Human Settlements (Habitat), United Nations Fund for Population Activities (UNFPA), European Union.
Premises	Council of Europe, International Tribunal for the Former Yugoslavia.
Communications support	International Tribunal for the Former Yugoslavia, United Nations Development Programme, Habitat, Council of Europe, European Union.

Annex IV

Implementation of previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request	*Response*
1. Taking into account the evolving situation, the Committee recommends that a review be undertaken of the level of and planning for public information activities (A/55/624, para. 23).	UNMIK's executive responsibilities directly affect approximately 1.9 million persons, creating public information requirements that extend beyond routine mission public information activities. As part of the ongoing evaluating process, the Office of the Spokesperson and Public Information undertakes regular and comprehensive reviews of the planning of its activities to ensure that sensitive issues are properly addressed and UNMIK's mandate is adequately promulgated with maximum impact with the aim of creating a foundation for democracy in Kosovo.
2. The Committee requests that the adequacy of the staffing of the Office of Human Rights and Community Affairs be monitored and, if necessary, adjusted as appropriate (ibid., para. 25).	The staffing requirements of the Mission, including the Office of Human Rights and Community Affairs, are constantly being monitored and evaluated. Commensurate with the requirements of the Mission, the staff resources could be redeployed or adjusted. No adjustments are proposed at this time.
3. The Committee recommends that the transfer of the Language Unit from the Division of Administration be reviewed and that all language services at Pristina and, as appropriate, at other locations, be managed in an integrated manner to ensure optimum assignment and use (ibid., para. 26).	The Mission undertook a management review which resulted in the transfer of the Language Unit back to the Division of Administration.
4. The Committee recommends that, where appropriate, the 49 international language staff who provide specialized interpretation and translation services to the Special Programme of International Judicial Support, be managed under the Division of Administration, in an integrated manner to ensure optimum assignment and use. The Committee further recommends that a review be undertaken to determine the number of other support staff required in the light of the emerging	

Request	*Response*
caseload. Should it be determined that not all of the posts requested would be required, some of them could then be redeployed to other areas of the Mission, in particular those affected by the recommendations made by the Committee in the present report (ibid., para. 31)	
5. The Committee cautions that, in order for the proposed international support to be effective, the caseload must be limited to those cases the resolution of which would result in maximum impact in terms of lessons learned for the personnel of the local judiciary. Furthermore, the international judicial intervention must not be regarded as a substitute for or as a way to diminish the need for an intensive and extensive training and coaching programme of the local judicial personnel, without whom no amount of international support would be adequate to address the long-term needs of Kosovo (ibid., para. 37).	The special programme of international judicial support has provided an expeditious response to the urgent requirement of complementing the limited pre-UNMIK judicial capacity in Kosovo and to alleviate the pressure experienced by the local judiciary in dealing with certain cases. The international judicial personnel are required to deal with the most visible and sensitive cases which attract great public and political attention in Kosovo, the region and internationally. International judiciary is taking the lead in processing the large number of war, ethnic, organized crime-related and other cases that may severely affect the peace process. It is clear that the participation of international judicial personnel is essential, taking into consideration the slow progress in developing a reliable, impartial, independent and multi-ethnic local judiciary, and in the face of inadequacies in the applicable law. More importantly, however, international judicial support is filling the existing capacity gap while, at the same time, providing the platform for a sustainable judicial system in Kosovo. This intervention is integral to, and implicit in, the interim/temporary requirement to have international judicial support during the difficult post-conflict phase establishment.
6. Should it be determined that some of the posts for the regional and municipal functions are no longer required, redeployment could be made to other sectors of the Mission, as appropriate. A review should also be undertaken of the composition of the 15 departments of JIAS, falling under Civil Administration, with a view to providing for more positions to be held by local personnel (ibid., para. 41).	The Mission proposes to reduce international General Service staff posts by three in the regions and 17 in the municipalities for a total of 20. The related functions will be carried out by trained locally recruited staff from the existing establishment.

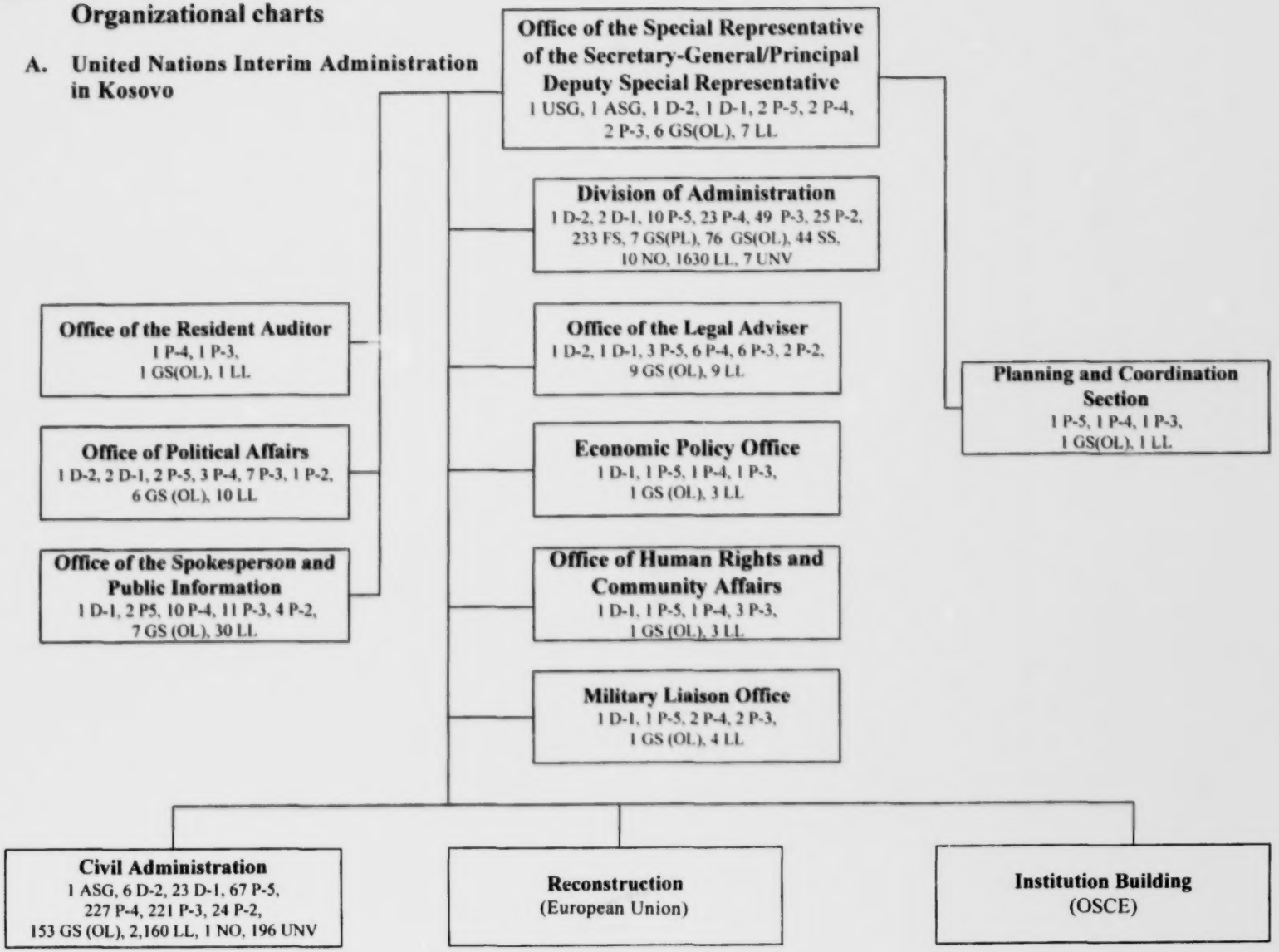
Request	*Response*
7. For UNMIK, and indeed for all United Nations missions, acquisition of new technology and communications capacity, as well as the number of technical staff to support this capacity, should be appropriate to the particular needs of the Mission. Moreover, care should be taken to ensure that new technical capacity installed for mission needs can be removed on departure or, if it is to be left, that the local administration has the necessary technical knowledge to use and maintain it (ibid., para. 52).	All the communications equipment installed can be removed and redeployed to other missions, if necessary. In addition, if the option is to leave the network in situ there is adequate local knowledge to use and manage the system. The Kosovo Post and Telecommunications (PTK) is planning its network configuration on the same principles as UNMIK, in particular, the establishment of a comprehensive broadband microwave radio relay system throughout the region.
8. The Committee reiterates its often repeated request that the continuing validity of obligations be consistently monitored (ibid., para. 53).	The Mission reviews the status of unliquidated obligations on a monthly basis.
9. In the future, information, including the type of services rendered to other United Nations entities and amounts reimbursed, should be included in the budgets of peacekeeping operations (ibid., para. 55).	Provided in annex III to the present report.
10. The Committee requests that information on the work of United Nations agencies and programmes and other partners in Kosovo continue to be provided in an annex to the report in future submissions, including the amount of resources committed for assistance and the number and level of personnel deployed. Moreover, in seeking talent, the search for staff resources should not be restricted to the United Nations and its agencies (ibid., para. 56).	The United Nations agencies in Kosovo are an integral part of UNMIK's operations, which includes, inter alia, UNDP, UNICEF, FAO, WHO, ILO, UNEP, ICTY, UNIFEM, UNCHS and UNHCR. In addition, several agencies undertake projects directly in cooperation with municipalities and NGOs. MOUs have been signed between UNMIK and UNCHS, ILO, UNDP and UNICEF and draft MOUs are under consideration with FAO and WHO. UNCHS, ILO, WHO, UNDP, WFP and UNESCO provide staff on secondment to UNMIK, including several co-Heads of the Departments. UNMIK has been delegated authority for the recruitment of Civil Administration staff and is utilizing a variety of sources, including Member States, the NGO community and other international organizations.
11. The Committee requests that in the next budget submission on UNMIK, the guidelines for determining funding as between	See para. 49 in the main part of the report.

Request	*Response*
assessed and other sources of income be spelled out (ibid., para. 57).	
12. Lessons learned in UNMIK should be properly tracked and recorded so that they can be shared (ibid., para. 58).	The UNMIK experience is being constantly monitored and analysed. The lessons learned are shared with other missions.

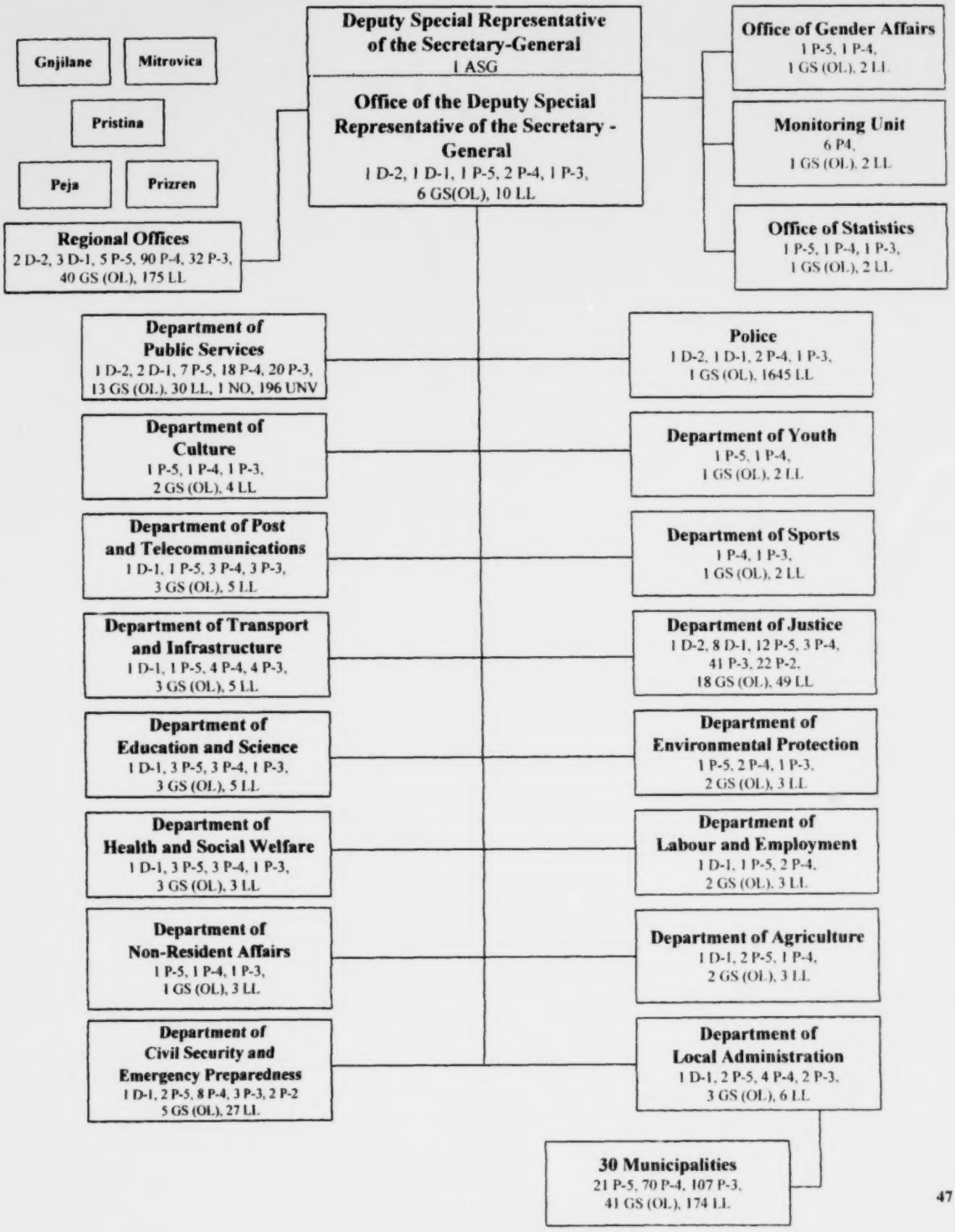
Annex V

Organizational charts

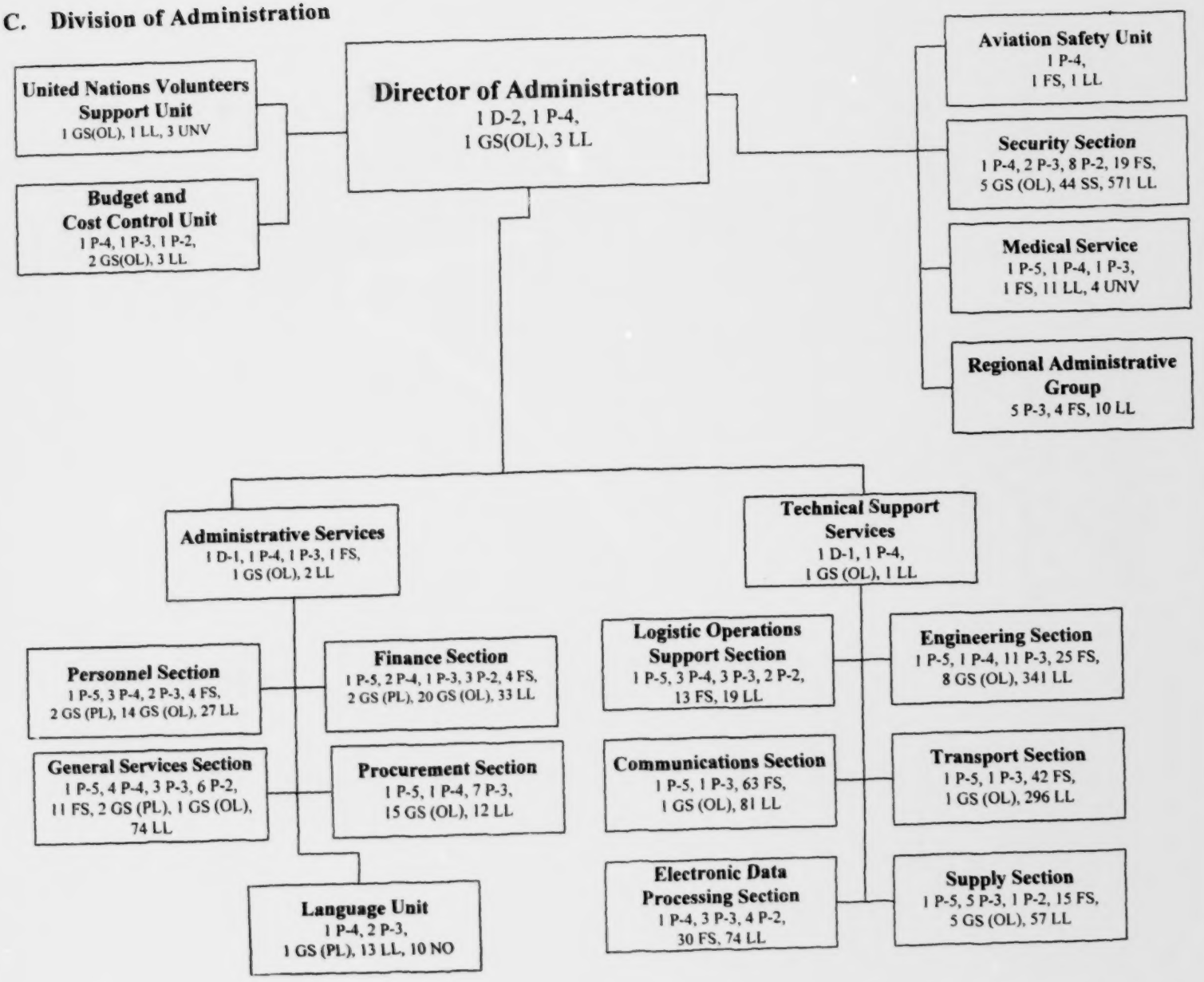
A. United Nations Interim Administration in Kosovo


Office of the Special Representative of the Secretary-General/Principal Deputy Special Representative
1 USG, 1 ASG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 6 GS(OL), 7 LL
Division of Administration
1 D-2, 2 D-1, 10 P-5, 23 P-4, 49 P-3, 25 P-2, 233 FS, 7 GS(PL), 76 GS(OL), 44 SS, 10 NO, 1630 LL, 7 UNV
Office of the Resident Auditor
1 P-4, 1 P-3, 1 GS(OL), 1 LL
Office of the Legal Adviser
1 D-2, 1 D-1, 3 P-5, 6 P-4, 6 P-3, 2 P-2, 9 GS (OL), 9 LL
Planning and Coordination Section
1 P-5, 1 P-4, 1 P-3, 1 GS(OL), 1 LL
Office of Political Affairs
1 D-2, 2 D-1, 2 P-5, 3 P-4, 7 P-3, 1 P-2, 6 GS (OL), 10 LL
Economic Policy Office
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 GS (OL), 3 LL
Office of the Spokesperson and Public Information
1 D-1, 2 P5, 10 P-4, 11 P-3, 4 P-2, 7 GS (OL), 30 LL
Office of Human Rights and Community Affairs
1 D-1, 1 P-5, 1 P-4, 3 P-3, 1 GS (OL), 3 LL
Military Liaison Office
1 D-1, 1 P-5, 2 P-4, 2 P-3, 1 GS (OL), 4 LL
Civil Administration
1 ASG, 6 D-2, 23 D-1, 67 P-5, 227 P-4, 221 P-3, 24 P-2, 153 GS (OL), 2,160 LL, 1 NO, 196 UNV
Reconstruction
(European Union)
Institution Building
(OSCE)

B. Civil Administration


Deputy Special Representative of the Secretary-General
1 ASG
Office of the Deputy Special Representative of the Secretary - General
1 D-2, 1 D-1, 1 P-5, 2 P-4, 1 P-3, 6 GS(OL), 10 LL
Office of Gender Affairs
1 P-5, 1 P-4, 1 GS (OL), 2 LL
Monitoring Unit
6 P4, 1 GS (OL), 2 LL
Office of Statistics
1 P-5, 1 P-4, 1 P-3, 1 GS (OL), 2 LL
Regional Offices
2 D-2, 3 D-1, 5 P-5, 90 P-4, 32 P-3, 40 GS (OL), 175 LL
Gnjilane
Mitrovica
Pristina
Peja
Prizren
Department of Public Services
1 D-2, 2 D-1, 7 P-5, 18 P-4, 20 P-3, 13 GS (OL), 30 LL, 1 NO, 196 UNV
Police
1 D-2, 1 D-1, 2 P-4, 1 P-3, 1 GS (OL), 1645 LL
Department of Culture
1 P-5, 1 P-4, 1 P-3, 2 GS (OL), 4 LL
Department of Youth
1 P-5, 1 P-4, 1 GS (OL), 2 LL
Department of Post and Telecommunications
1 D-1, 1 P-5, 3 P-4, 3 P-3, 3 GS (OL), 5 LL
Department of Sports
1 P-4, 1 P-3, 1 GS (OL), 2 LL
Department of Transport and Infrastructure
1 D-1, 1 P-5, 4 P-4, 4 P-3, 3 GS (OL), 5 LL
Department of Justice
1 D-2, 8 D-1, 12 P-5, 3 P-4, 41 P-3, 22 P-2, 18 GS (OL), 49 LL
Department of Education and Science
1 D-1, 3 P-5, 3 P-4, 1 P-3, 3 GS (OL), 5 LL
Department of Environmental Protection
1 P-5, 2 P-4, 1 P-3, 2 GS (OL), 3 LL
Department of Health and Social Welfare
1 D-1, 3 P-5, 3 P-4, 1 P-3, 3 GS (OL), 3 LL
Department of Labour and Employment
1 D-1, 1 P-5, 2 P-4, 2 GS (OL), 3 LL
Department of Non-Resident Affairs
1 P-5, 1 P-4, 1 P-3, 1 GS (OL), 3 LL
Department of Agriculture
1 D-1, 2 P-5, 1 P-4, 2 GS (OL), 3 LL
Department of Civil Security and Emergency Preparedness
1 D-1, 2 P-5, 8 P-4, 3 P-3, 2 P-2 5 GS (OL), 27 LL
Department of Local Administration
1 D-1, 2 P-5, 4 P-4, 2 P-3, 3 GS (OL), 6 LL
30 Municipalities
21 P-5, 70 P-4, 107 P-3, 41 GS (OL), 174 LL

C. Division of Administration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